

STATE OF CALIFORNIA



BUDGET

FOR THE BIENNIUM

JULY 1, 1937, TO JUNE 30, 1939

89th and 90th FISCAL YEARS

VOL. 1 and VOL. 2

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FRANK F. MERRIAM, Governor

VOLUME I

Including

**Governor's Message, Summary Tables, Estimates of Revenue
and**

Proposed Expenditures of the State Government

GENERAL FUND EXPENDITURES

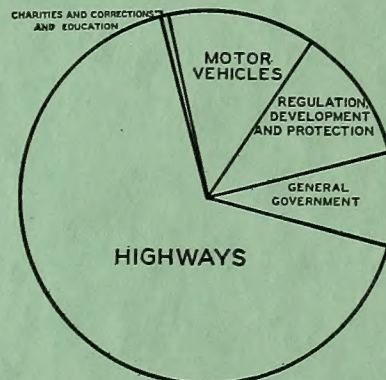
State Government . . . \$78,651,118

Unemployment Relief . \$48,574,779



SPECIAL FUND EXPENDITURES

State Government . . \$85,669,890



BUDGET

of the

STATE OF CALIFORNIA

for the Biennium

JULY 1, 1937, to JUNE 30, 1939

89th and 90th Fiscal Years

Submitted by

FRANK F. MERRIAM, Governor

to the

SENATE AND ASSEMBLY

FIFTY-SECOND SESSION



VOLUME I

Including


Governor's Message

Summary Tables

Estimates of Revenue

and

Proposed Expenditures of the State Government



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STATE CAPITOL

BUDGET MESSAGE

To the Members of the California Senate and Assembly:

It is my pleasant duty again to welcome the Legislature to Sacramento, and again to extend with hearty good wishes the full cooperation of my office in your service to the people of California.

Two years have passed since the State Legislature convened here in regular session; two years of progress and constructive accomplishment; two years that have witnessed a steady advance from conditions of deep economic depression.

When the Legislature met here two years ago our main purpose not only was to provide for the ordinary and regular needs of the State, but was to discover and apply workable methods for meeting an economic emergency.

At this time, our common endeavors should principally be directed to the preservation and extension of benefits derived from the administrative program submitted and approved two years ago.

As a result of the operation of that program to date I am happy to report the following outstanding facts:

First, the State government of California is operating on a balanced budget that includes all items for the regular functions of State government, and also embraces an appropriation of \$48,000,000 for unemployment relief. The expenditures of all State agencies have been maintained within the limits of State income.

Second, the 1935-37 deficit, which was estimated as high as \$77,000,000 when the Legislature adjourned two years ago, and which included such items as \$19,000,000 inherited from the preceding biennium, and \$48,000,000 for unemployment relief, has been reduced to a total approximating \$18,000,000. In other words, this administration has avoided a deficit on its own account and has reduced by about \$1,000,000 the carry-over deficit.

Third, my budget recommendations for the biennium of 1937-39 are based on the needs of the State and the prospective revenues for the two-year period, and they contemplate the wiping out of the present deficit within two years.

Fourth, if the Legislature does not approve expenditures and appropriations in excess of budgeted items, the people of California two years hence not only will have a State government operating well within governmental income, but will have a substantial surplus which we now estimate will exceed \$21,000,000.

Fifth, when the existing tax schedules and revenue measures were laid before the Legislature during the session of 1935, it was assumed, on the basis of information then available, that the program recommended would be adequate to meet all ordinary and necessary expenses of government. Experience has shown that our estimates of probable revenue were, in most cases, conservative, and that such estimates have been under actual returns occasioned by a general and consistent recovery of agricultural, business and industrial operations in California and elsewhere in the nation.

NO NEW TAXES

Sixth, that this fortunate trend will continue without undue abatement we have strong reason to believe and I, therefore, recommend that no new taxes be assessed, and that the existing tax program and schedules be retained unchanged for another two years. To abandon a program that has, on the whole, proven equitable, sound and satisfactory, and adopt a new plan at this time might completely reverse the excellent situation now existing and again precipitate State finances into a perplexing and costly muddle.

All groups in our population will welcome a guarantee that no new taxes will be levied by the State. It is a guarantee which could not be made two years ago. Its ratification by the Legislature at this session will constitute definite and positive evidence both of the progress of economic recovery and of the economical management of State affairs.

Accomplishment of the excellent condition of the State's finances has been made possible by two fundamental factors, the first being the rapid improvement in business, and the second to constant exercise of rigid

economy in every branch of the government to which the administration's policies could be extended. Needless to explain, except for the loyal and self-sacrificing cooperation of State officers and employees, this policy could not have been carried out with any degree of success.

Economy, during the last two years, has been an ever-present necessity ;—a necessity which continues, despite improving prospects. Furthermore, should our improving economic situation encourage us to even greater optimism with regard to expanding business conditions and a subsequent increase in revenue beyond present estimates, I regard governmental economy as a virtue to be practiced at all times in order that the taxpayer may be saved any and all unnecessary burdens and costs.

By spending less than we collect, by saving all that we can, by increasing efficiency without unnecessarily adding to expenses, we shall eventually take the next great step in a return to the normal functions of good government—a reduction in taxation.

BUDGET KEPT TO MINIMUM

Examination of budgeted items recommended for the next biennium will show that with very few exceptions the recommended appropriations subject to the Governor's authority do not exceed amounts appropriated for the present biennium. Such increases as do appear are for the most part determined by fixed charges and by recurring outlays of public moneys.

The tasks which the Legislature and the Governor are required jointly to perform afford no occasion for the injection of political partisanship, or for any objective other than the advancement of general public welfare.

It is upon such a premise that I submit this budget and ask your consideration of the recommendations contained therein. You may rely upon my ready assistance in any matter which members individually, or the legislative bodies themselves, may bring to my attention.

Appropriations for the various State institutions have proved adequate for minimum requirements in most instances. But it should be borne in mind that while the State has not neglected its charges, the need for additional housing facilities, and for other accommodations, remains a vital and pressing problem.

It has been necessary to provide additional support for some institutions, notably for State hospitals, where the inmate population has increased. It is estimated that this increase for the ensuing biennium will be not less than 7½ per cent.

STATE BUILDING PROGRAM

At the Veteran's Home the increase in population will bring the membership to a maximum capacity of 1,500. An appropriation of \$449,000 for major construction at the Veteran's Home is recommended. This building program, among other things, will permit the replacement of one of the old and unsafe barracks building.

The construction program proposed for all institutions in this biennium is embodied in recommendations for a total appropriation of \$6,201,000 for major construction. For such construction during the current biennium an appropriation of \$4,095,750 was made available.

In 1935 there was presented to the people a bond issue for the construction of State hospital buildings and additions to State Capitol and State office buildings. Refusal of the voters to approve this bond issue despite the imperative need for new buildings and betterments, and in the face of extremely deplorable conditions in many of our institutions, may be interpreted for the time, at least, as indicating that the people prefer a "pay-as-you-go" plan in the construction of needed State buildings.

Construction of two steel-and-concrete, four-story buildings on sites at the intersection of Twelfth and N Streets, Sacramento, has been made possible from funds of the Department of Public Works and the Department of Motor Vehicles. The cost of each building will be amortized over a period of years through rentals which each department would have been required to pay to private owners to meet present and expanding needs. At the end of five years both structures will have returned to the respective fund the moneys advanced for construction purposes. In each case the rental is computed at a lower rate per square foot than is otherwise available.

NEW STATE PRISON

In keeping with the Legislature's authorization for purchase of a site for construction of a prison in Southern California for certain types of offenders, condemnation proceedings for the acquisition of a tract of land near Chino, in San Bernardino County, have been instituted by the Attorney General.

The site selected was chosen after a careful survey of many locations. It was not offered for sale by the owners, and in subsequent negotiations looking to purchase of the property it was decided that the best interests of the State would be served by condemnation proceedings.

The Federal government has been asked to contribute funds for the construction of this new prison, and it is probable that a Federal grant will be given the State of California. If such Federal funds are granted during the present session of the Legislature I shall ask for the appropriation of a necessary sum from State revenues.

Budget recommendations for maintenance of existing prisons are not increased over appropriations for the present biennium.

UNEMPLOYMENT RELIEF

The unemployment relief program adopted by the State of California and carried out in harmonious cooperation with the Federal government has demonstrated its sound value. There are indications that assimilation of unemployed men and women by private business will progressively increase during the coming biennium, but the necessity for providing against a slowing down in this gradual return to normal conditions impels me to recommend an appropriation of \$48,000,000 to meet the unemployment situation in California for the period ending June 30, 1939. It is hoped that conditions will be such that the expenditure of this entire sum will not be required.

Because it is evident that the movement of unemployed and indigent transients into this State will not materially decrease during the next two years, and as it is likewise evident that the interstate migrations of such persons is essentially a national and not a State problem, the Legislature of California has been requested to ask the President and the Congress to make provision for reimbursing the States for the care of such transients. It is desirable from the standpoint of efficient administration that the national government take over this problem and administer it exclusively as a Federal responsibility.

Briefly, the history of unemployment relief in California began with a work program provided by the counties and operated with funds supplied both from local sources and from the Reconstruction Finance Corporation.

In June, 1933, the people approved a bond issue of \$20,000,000 as submitted by the Legislature. This money was loaned to the several counties under supervision of the State Emergency Relief Administration.

During a period of months extending from November, 1933, to March, 1934, the Federal Civil Works Administration provided employment for 160,000 persons in California, and the State Relief Administration confined its activities to residue and special functions.

Between March and December, 1934, the State Emergency Relief Administration developed a work relief program as an operating responsibility and activity of the State. During this time, only a portion of the unemployed could be provided with work relief, and the balance was given direct relief by the counties with the aid of Federal grants made through the State of California from the Federal Emergency Relief Administration upon application by the Governor.

The twenty million dollar bond issue was exhausted during 1934 and at a special session of the Legislature in September, 1934, a twenty-four million dollar bond issue, to be a direct charge against State revenues, was submitted to and approved by the electorate in November, 1934. By December 1, 1934, the State Emergency Relief Administration had assumed the full responsibility for care of all of the employable unemployed. From this point on, the cost of this activity was borne directly by the State with the assistance of Federal grants and without any financial participation by county or other local governments.

GENERAL DESCRIPTION OF ACTIVITIES

From December 1, 1934, to December 31, 1935, the Relief Administration received substantial grants of Federal funds and operated under Federal policy and regulation. Although the Federal grants were made to the Governor and mixed with State funds in the State Treasury, the State of California cooperated fully with the Federal Government and wholeheartedly followed the policies and procedures of the Federal Emergency Relief Administration.

The number of persons working out their relief on projects sponsored by various governmental agencies reached a total of approximately 185,000 in March, 1935. The portion of the caseload which could not be provided with work received direct relief and during the time of the operation of the work program an average of approximately half of the relief recipients was provided with project employment.

At the end of February, 1935, the number of families and single persons receiving relief reached a peak of 275,000, or a total of approximately 875,000 persons.

The organization of the Federal Works Progress Administration as a separate Federal employment activity was commenced in July, 1935. Employment under this program began in the latter part of August and by the end of February, 1936, WPA and other special security wage employment activities of the Federal Government reached a peak employment of 160,000 persons. Since then, the number employed has been gradually reduced and on December 1, 1936, approximately 130,000 former relief recipients were employed on all of the Federal work programs. The WPA quota had been reduced to 104,450 and the number employed under this major security wage activity was approximately 101,000.

Federal grants to the State of California for unemployment relief were discontinued effective December 31, 1935, by reason of the direct operation of the Federal work program. An original WPA quota of between 170,000 and 180,000 was expected. The program was reduced, however, without the anticipated number being employed and for this reason, a direct relief caseload remained as the responsibility of the State through the Relief Administration.

Since the discontinuance of the work program of the Relief Administration in August, 1935, because of the inauguration of the employment program of the Works Progress Administration, the principal activity of the Administration has been the disbursing of direct relief to needy employable families and single persons. An effort has been made to extend the most adequate relief possible compatible with the resources of the State and at the same time to perfect methods of operation which would insure the extension of relief only on the basis of absolute need and unquestioned eligibility.

In 1933 eighteen states provided more liberal relief budgets than California. In 1935 only New York State provided a higher family budget than California.

Total Relief Administration expenditures of both the Federal and State funds for the most recent twenty-four months ending November 30, 1936, are as follows:

| | <i>12 mos. ending Nov. 30, 1935</i> | <i>12 mos. ending Nov. 30, 1936</i> | <i>Total</i> |
|--|---|---|-------------------|
| Relief ----- | \$108,315,028 | \$22,022,799 | \$130,337,827 |
| Project supervision, materials and supplies----- | 8,100,354 | 111,346 | 8,211,700 |
| Administration ----- | 15,547,180 | 4,719,844 | 20,267,024 |
| Total cost ----- | \$131,962,562 | \$26,853,989 | \$158,816,551 |

At the present time the average expenditure for relief and administration per case per month is between \$39.00 and \$40.00. The administrative expense of this activity including certification work for the Works Progress Administration and the handling of relief applications was 16 per cent for November. Even though the active caseload under care by the Relief Administration on November 30th was 39,053, intake and service responsibilities of various kinds extended to the entire employable unemployed load of approximately 160,000 under public care.

In a number of counties a few of those receiving relief are employed to earn their budgets on useful work carried on by the counties. Such activities are without additional cost to the Relief Administration. A general work program, if operated on a sound basis, costs from \$6,000 to \$9,000 per month per thousand persons employed for administration and supervision, exclusive of materials. Although work in return for relief is desirable and rehabilitation types of employment are sound, the State does not have the funds with which to go beyond reasonably adequate direct relief.

The Federal Government is diminishing its security wage program and the Works Progress Administration quota has been reduced to 100,000 effective January 1st and there is some doubt as to whether there will be sufficient money available to employ this number until Congress has acted to provide additional funds. If the Works Progress Administration employs 100,000 persons during January, February and March, the estimated Relief Administration caseload is 65,000 on January 31st, 65,000 on February 28th and 53,000 on March 31st. If the Works Progress Administration maintains 100,000 persons in employment to June 30th, the fourteen million dollars available to the State Relief Administration on January 1st will be sufficient.

AID FOR THE AGED, BLIND, CHILDREN

Detailed figures setting forth the State's payments to the needy aged, the blind, and for the support of needy children, show that California is well towards the top in all of these divisions of public support.

Including contributions by the State of California, the Federal Government, and the 58 counties of this State, more than \$71,000,000 will be disbursed in this State under the Old Age Security Act during the biennium of 1937-39. This sum, when compared with the total of \$9,100,000 paid under the act by the State and counties during the period from July 1, 1933, to June 30, 1935, indicates the tremendous increase in such aid to men and women of advancing years in California.

Liberalization of the California Old Age Security Act has increased the State's payments for aid to the needy aged by roughly \$15,000,000 in three biennial periods. This amount is entirely exclusive of old age payments which the State will disburse as an agent of the Federal Government under Title I of the Social Security Act. During the 1933-1935 biennium the State contributed \$4,550,000 to the support of an average of 18,000 persons who were 70 years of age or over and who had resided in this State at least 15 years. During the 1937-1939 biennium the State Government alone will pay approximately \$19,700,000 to an estimated average of 100,000 needy aged who have reached the age of 65 and have been in California at least five years. A similar contribution will be made by California's fifty-eight counties, while \$31,960,000 will be added by the Federal Government on the basis of present legislation.

The latest available report from the Federal Social Security Board, corrected to November 25, 1936, relative to old age assistance in the various states, reveals that California heads the list of all the states in its payments for aid to the needy aged. The average payment per recipient for California is \$31.45 per month, while the average for the Nation is \$18.50.

While the State Government will pay more in aid to aged during the coming biennium than during the present period, the contributions in support of needy blind and children will drop \$220,000 as a result of Federal participation in this field of governmental activity. During 1937-1939 the State will assist an average of 5,000 needy blind persons with an estimated total of \$1,275,000. It will provide further assistance for over 26,000 orphans and other needy children with an expenditure of \$4,618,000. In each case an additional payment will be made by the counties, and Federal Government. California's needy blind will receive a total of \$4,260,000 in assistance from the government during the next biennium, as compared with \$3,485,000 in 1935-1937, and \$2,400,000 in the 1933-1935 biennium. Similarly, needy children will be supported with governmental assistance of approximately \$9,000,000 during the coming biennium, as compared with \$8,000,000 this biennial period, and \$7,200,000 in 1933-1935.

DEPARTMENT OF EMPLOYMENT

The 1935 session of the Legislature enacted the California Unemployment Reserves Act and created the State Department of Employment. The primary objective of the law is to make California "a part of a National plan of unemployment reserves and social security, and for the purpose of assisting in the stabilization of unemployment conditions."

Beginning January 1, 1936, the statute requires employers and employees within specified brackets to pay a percentage of all subject wages into a Trust Fund for the creation of a reserve out of which unemployment benefits will be paid to qualified employees who may become unemployed after January 1, 1938. The contribution rates are as follows:

| | <i>Employee</i> | | <i>Employer</i> | |
|-----------------------|-----------------|---------------------|-----------------|-----------------|
| 1936 | .45 | } on wages received | .90 | } on wages paid |
| 1937 | .90 | | 1.80 | |
| 1938 (and thereafter) | 1.00 | | 2.70 | |

During 1936, 17,000 employers have been registered subject to the California law, having in their employ 1,200,000 wage earners. The combined contributions of these employers and employees during 1936 will approximate fifteen million dollars. Already eleven million dollars has been received by the Department, eight millions of which has been deposited with the Unemployment Trust Fund in the United States Treasury. It is expected that thirty millions of dollars will accrue to the fund during 1937 and fifty millions during 1938.

The payment of benefits to employees out of the fund is predicated on a ratio of one week of benefit for each four weeks of wage contributions into the reserve trust fund. The scale of benefits to be paid ranges from \$7.00 to \$15.00 per week.

NOT ONE CENT OF MONIES ACCRUING TO THE FUND IN CALIFORNIA CAN BE USED FOR ANY PURPOSE EXCEPT THE PAYMENT OF BENEFITS IN CALIFORNIA.

The Department is divided into two field functional divisions—

1. Unemployment Compensation
2. Employment Placement Service

The Employment Placement Service is financed from two sources: legislative appropriation made available by the State, and by Federal monies provided through terms of the Wagner-Peyser Act. This law passed by the Congress of the United States, is entitled, "An act to provide for the establishment of a National employment system and for cooperation with the States in the promotion of such system * * *". Accordingly the United States Employment Service matches each dollar California provides for this purpose. The budget proposed for this function during the ensuing biennium contemplates a service in keeping with the National standards. The achievement record of the Service clearly indicates that it has paid substantial dividends to our State during the current biennium.

During the calendar year of 1936 alone, 249,593 persons have been placed in employment in this State as a direct result of the activities of this service. This figure does not include placements on relief work projects which amounted to more than 80,000. The placements during 1936 exceeded those of 1935 by 89.4%. Registration of applicants for 1936 reached a total of 281,466. The current active file, representing qualified persons who have been vocationally classified, embraces 170,741 applicants as of December 31, 1936. The placements of our service in California have consistently led the Nation.

All other administrative expenses of the Department of Employment are borne by the Federal Government through direct grants from the Social Security Board. In this respect the Department is a self-supporting agency. The budget submitted by the Commission in this connection can only be approximate as no precedent exists for comparison in its making.

The Social Security Board grants administrative allotments on a quarterly basis in accordance with approved operating needs and subject to the control procedure and constitutional provisions of California.

After one year of careful observation and study of procedure, the California Unemployment Reserves Commission, the administrative authority for the State Department of Employment, has prepared amendments to the Act having for their purpose simplicity and economy of operations.

HIGHWAYS

The development of the highway transportation system of the State in which are included all public roads and particularly the State highways, because they constitute the major portion of the main traffic arteries, has contributed immensely to the welfare and progress of the State. Since the beginning in 1912 of active improvement, the State Highway System has grown and has been developed into a vast network of improved highways covering all parts of the State, giving access to the communities and to the developed agricultural and recreational areas.

This has required large expenditures. It has meant the undertaking of large projects costing millions of dollars; such projects as the Feather River Highway, the Carmel-San Simeon Highway, the Coast Road from Santa Monica to Oxnard, the Ridge Route from Los Angeles to Bakersfield and many others.

However, we are still faced with a serious problem in highway construction. Hundreds of miles of our main trunk lines must be modernized, expanded in capacity and further improved to meet the requirements of the ever increasing traffic volume.

The secondary roads leading to recreational areas, serving many smaller communities and providing more adequate means of access to areas devoted to agriculture and development of natural resources, should be improved.

Additional safety should be built into our highways to reduce the mounting number of accidents. Divided roadways, separation of railroads and important road intersections, lighting and wider pavement lanes are means of achieving additional protection against hazard to the road user.

The improvement of our primary and secondary State highways and the construction of safety measures requires all of the funds which are contributed by the road user. It means a continued conservation of the gas tax funds for highway purposes.

THE BAY BRIDGES

The San Francisco-Oakland Bay Bridge has been completed, opened for traffic and is in successful operation, thus bringing to conclusion one of the greatest engineering and construction projects in history. The approaches to this structure have been financed at a cost of \$6,600,000 from funds derived from gasoline taxes.

The Golden Gate Bridge, now nearing completion, will be opened to traffic within a few months. Construction of approaches to this structure are likewise being financed from gasoline tax funds.

CENTRAL VALLEY WATER PROJECT

The Central Valley Water Project is the most important single enterprise under way at the present time. It is a vital necessity not only to the great Sacramento and San Joaquin valleys and the upper San Francisco Bay area, but to the entire State and to the Nation as well. Through this project the waters of the Sacramento and San Joaquin rivers will be regulated and controlled and made useful for many purposes. Flood waters now wasting unused into the ocean and causing ruinous destruction to the fertile valley lands enroute will be controlled and utilized so that our present developed lands facing destruction through water shortage can continue to produce bounteous crops of high value, so that the fertile delta lands will be no longer menaced by the incursion of salt water from the Bay. Industrial and urban centers and agricultural lands as well will no longer be faced with loss and retrogression due to water shortage. The area to be directly benefited by the project is some 500 miles long by 40 miles wide, stretching from Redding on the north to Bakersfield on the south. Nearly a million population and a highly developed civilization with cities and towns are directly related to and dependent upon the continuation of agricultural and industrial production and prosperity.

The furtherance of this project has received earnest attention and endeavors throughout my administration. My efforts and those of the State officials—particularly the Water Project Authority of the State of California which is the administrative agency in charge of the Central Valley Water Project—have been directed chiefly to obtaining the cooperation and financial assistance of the Federal Government with the result that it has assumed the entire responsibility for the project. It is gratifying to report that initial allocations and appropriations of sufficient funds to start construction have been made. Efforts will be continued for the purpose of securing additional appropriations and authorizations by Congress at the present session so that the construction of the project can be consummated at the earliest possible date.

SAN FRANCISCO HARBOR

With respect to the administrative operations by the State Board of Harbor Commissioners, it has been possible, in addition to the payment of all other expenses, including bond interest, and despite the loss occasioned by the strike, amounting to \$2,000 a day, to deposit \$660,000 in the Sinking Fund Account for the purpose of retiring the funded debt.

Operating economies instituted by the Board resulted in a decrease of \$305,000 in expenditures for the fiscal year ending June 30, 1936, as compared with the previous fiscal year.

The average number of employees on the payroll of the Board of State Harbor Commissioners for the fiscal year ending June 30, 1936, was 459, which was 106 less than the number on the payroll for the previous fiscal year. This resulted in a reduction of \$165,000 in the annual payroll.

The cash balance in the San Francisco Harbor Improvement Fund available for the replacement and rehabilitation of the facilities of the Port, amounted to \$1,576,000 on June 30, 1936, or an increase of \$205,000 over the amount in this Fund on June 30, 1935.

ARCHITECTURE

The Division of Architecture, functioning since 1907, cares for all construction work at the various State institutions; also regulates, inspects and supervises the construction of public buildings in the State.

During this biennium the Division will have completed or have under contract building construction amounting to approximately \$6,875,000, the major portion of which is for State hospitalization.

The Division during the last four years also has approved plans and specifications for 1,887 school construction projects, having an estimated construction cost of \$84,000,000. In addition, examination and reports have been made and completed on 969 existing school projects.

CIVIL SERVICE

The State Personnel Board was created two years ago by an initiative constitutional amendment which strengthened the merit system and extended it to include under Civil Service some five thousand positions previously exempt. The total number of persons under Civil Service is approximately twenty thousand. This enlarged scope of activity and increased opportunities for Civil Service employment have combined to increase the work of the State Personnel Board. Additional responsibilities incidental to the classification of positions, the holding of examinations, and more recently meeting problems of turnover due to improved economic conditions, have caused expansion in the staff.

Since the Constitution limits to six months the time during which positions may be filled by non-Civil Service employees, it is imperative that eligible lists be maintained for all classes to prevent the stoppage of essential public functions.

Even if it were not necessary that the personnel agency be adequately financed as a matter of legal necessity, I would still recommend such support because I am convinced that a proper personnel program based upon the merit principle is an effective force for economy and efficiency.

The personnel agency, through cooperation with budget authorities, may do much to eliminate useless expenditures. The examination process measures the qualifications of the candidates for employment and affords a method of selection that has proved more effective than other methods. As a result, we have better morale, which in itself is valuable.

The task of the personnel agency can be measured by the fact that in the last biennium about two hundred thousand applicants have been examined, and the certifying of eligibles to vacancies has increased to the point where former peak loads are now regarded as normal. This condition will continue and be magnified because the salary advantages offered by private employment have begun to draw many workers from the service.

Much administrative confusion and expensive litigation has resulted from the inadequacies and ambiguities of the Civil Service Act. I recommend a revision of the law to correct this condition.

We note that in the record of public administration, the California State Personnel Agency is regarded as one of the three outstanding in the Nation.

SALARY INCREASES FOR STATE PERSONNEL

Attention has been given to the general subject of salary ratings for all personnel in the State service, resulting in adjustments which have brought more than 1,000 State workers into the minimum salary brackets. In some departments not having revenues sufficient to justify increases, approximately 100 workers continue to receive less than the minimum salary provided in their classifications.

Adjustments also have been made in most cases where inequities exist, and further studies are being made for the purpose of determining the need for additional increases, particular attention being given to those in the lower salary brackets.

AUDIT OF STATE AGENCIES

For more than a decade, due to a number of causes, principally insufficient revenues, appropriations have not been sufficient for an auditing staff adequate to carry out requirements of the law providing for annual audit of every State agency. The General Fund deficit in 1935 was such that funds necessary to proper auditing of State departments were not provided.

I am happy to report, however, that we found it possible to make funds available to the Department of Finance from the Emergency Fund and that as a result of the increased auditing work thus undertaken the requirements of the law have been more nearly met during the last year than at any time during the last twenty years. An amount sufficient to provide complete annual audits for 1937 and 1938 has been included in the budget.

In addition, when the Assembly Interim Committee on Auditing discovered that lack of funds threatened to handicap or terminate the committee's investigations, \$20,000 was made available to the Committee from the Governor's Secret Service Fund.

CONSTITUTIONAL CONVENTION

By concurrent resolution in 1933, the Legislature submitted to the people a proposal calling for a convention to revise the California State Constitution. The question appeared on the ballot at the general

election held November 6, 1934, and was approved by the electorate. The vote was, "Yes," 705,915, and "No," 668,080.

Carrying out provisions of the measure as approved by the people, I issued on January 14, 1935, a proclamation announcing that such convention had been authorized.

Bills providing machinery for calling and holding the convention were introduced at the 1935 session both in the Assembly, where a proposed measure by Assemblyman Latham failed of passage, and in the Senate, where a companion measure sponsored by Senators Deuel, Slater, Snyder, Stow, Pierovich, Sharkey, Parkman, and Reindollar, was not acted upon.

This matter is again called to the attention of the Legislature for consideration and disposition.

INTERSTATE COOPERATION

Growing out of mutual problems and needs, some of the states in the Union have entered into compacts between themselves, and for this purpose have created Commissions on Interstate Cooperation.

Such state agencies have been established principally to aid the states in the prevention, control and punishment of crime. An interstate compact has been entered into, subject to approval by the several legislatures, by the states of Kansas, New Mexico, Wyoming, and Colorado, and I shall make available to the Legislature of California a copy of the compact under which such cooperative action is proposed, together with a copy of an Act of Congress granting consent to the states to enter into common agreements.

It is my conviction that public welfare would be greatly served through the adoption of an interstate compact between California and neighboring states, particularly between this State and Washington, Oregon, Idaho, Wyoming, Utah, Colorado, Nevada, and Arizona, such compact to govern certain activities relating to the application of criminal law.

Through such reciprocity between the states, criminal activity may be definitely curtailed, and the apprehension, prosecution and punishment of criminals can be made more expeditious and certain.

IN LIEU TAX

Experience having proven the greater efficiency of collection by the State of the In Lieu Tax on motor vehicles over the previous method of local assessment and collection, reenactment of this law is recommended.

The record shows not only that a greater amount has been paid under the registration system maintained by the State, but that motor vehicle owners have benefited by a reduction in taxation on this type of property.

STATE OIL DRILLING LEASES

Favorable action by the Senate and Assembly is recommended in the matter of proposed legislation to enable the people of California to protect their state-owned oil deposits.

Under adequate safeguards that will permit the Director of Finance to adopt a program assuring the highest returns to the State, it is proposed that the State of California grant oil-drilling leases to private companies under a system of competitive bidding, or, if such bids prove unsatisfactory, that the State itself may proceed to drill wells. Estimates of the value of oil deposits off Huntington Beach vary, but the Huntington field is a proven one and the income to be derived by the State from proposed operations probably would amount to many millions of dollars for a period of years.

The people themselves rejected at the 1936 general election a proposal for private drilling in the state-owned oil pool in the Huntington Beach area. This action by the voters undoubtedly was caused by the small royalties that would have accrued to the State treasury. Under the terms of the program submitted for your consideration, returns to the State will be on a basis commensurate with the value of the oil deposits involved.

SPECIAL MESSAGES

There are many other questions and problems affecting the State Government and the people of California which are not discussed in this budget message. As occasion arises I shall send additional messages to the Legislature with such recommendations or comments as may be deemed advisable.

DEPARTMENT OF FINANCE

It is appropriate in this message particularly to call attention to the exceptional efficiency of the Department of Finance under Director Arlin E. Stockburger, whose outstanding accomplishments in budgetary

administration has won national recognition and commendation. The budget herewith presented is the most comprehensive ever submitted to a California Legislature. It shows a more detailed analysis of departmental finances than heretofore submitted and is more readily interpreted through the introduction of a large number of charts and graphs.

BUDGET IN TWO VOLUMES

The budget for the ensuing biennium is presented in two volumes; the State budget is not alone a program of expenditures for State purposes. It also includes disbursements for, or payments to, local municipal and county governments.

More than fifty-two per cent of the budget submitted herewith, a total sum in excess of \$233,000,000, is allocated to counties, cities and other local districts. Hence, expenditures for essentially State purposes are presented in one volume, and payments to local governments in a second volume.

Volume I of the budget contains the detailed expenditure program of all State departments, commissions, and other State governmental activities. It also contains tables and statements summarizing all revenues and expenses of the State.

Volume II contains summaries and detailed statements of payments and grants to local governments.

Respectfully submitted.


Governor of California.

January 14, 1937.
Sacramento,
California

LETTER OF TRANSMITTAL

SACRAMENTO, CALIFORNIA, January 14, 1937.

HONORABLE FRANK F. MERRIAM,
Governor of the State of California,
Sacramento, California.

MY DEAR GOVERNOR:

Herewith transmitted is the State Budget for the eighty-ninth and ninetieth fiscal years, covering the period from July 1, 1937, to June 30, 1939.

In accordance with your desire for a presentation of the revenues and expenditures of the State government, as distinguished from those revenues collected and expended out of the State treasury in behalf of local or Federal governments, this budget departs from previous budgets in two important respects.

First: The budget has been prepared in two volumes, one showing expenditures for State governmental operations, and the second showing payments and grants to local governments.

Second: Grants by the Federal government to the State and expenditures made from such moneys, have been shown in detail in connection with the budget of each department having jurisdiction over such expenditure, but these expenditures are not included in the budget totals. A separate summary of Federal aid contributions and expenditures is presented in Schedule X.

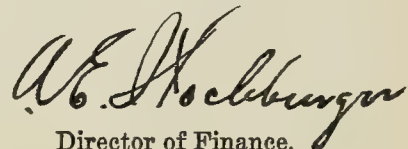
Actual and estimated expenditures of State offices and departments during the present biennium, proposed expenditures for these agencies during the 1937-1939 biennial period, and total revenue receipts, both actual and estimated, are contained in Volume I. These have been summarized and illustrated in tables and charts preceding the itemized budget. We have returned to the alphabetical arrangement of detailed budget information for departments, boards, and related activities. Expenses and incomes of agencies supported wholly out of non-tax funds, such as the State Board of Harbor Commissioners, the State Compensation Insurance Fund, and similar agencies are shown in the appendix.

Volume II, dealing with payments to local governments show in detail allocations by the State for support of public schools, aid to needy aged, blind, and orphans, apportionments of motor vehicle fuel funds to counties and cities, and similar payments.

The budget again is printed by the new improved offset process now widely used by the Federal Government, particularly in the statistical reports of the census bureau.

The technical staff of the Division of Budgets and Accounts of the Department of Finance will be pleased to render any assistance to you and to members of the Legislature in explaining details, securing additional information, or preparing special compilations.

Respectfully submitted.


Director of Finance.

SUMMARY STATEMENTS AND CHARTS

Summary Statements

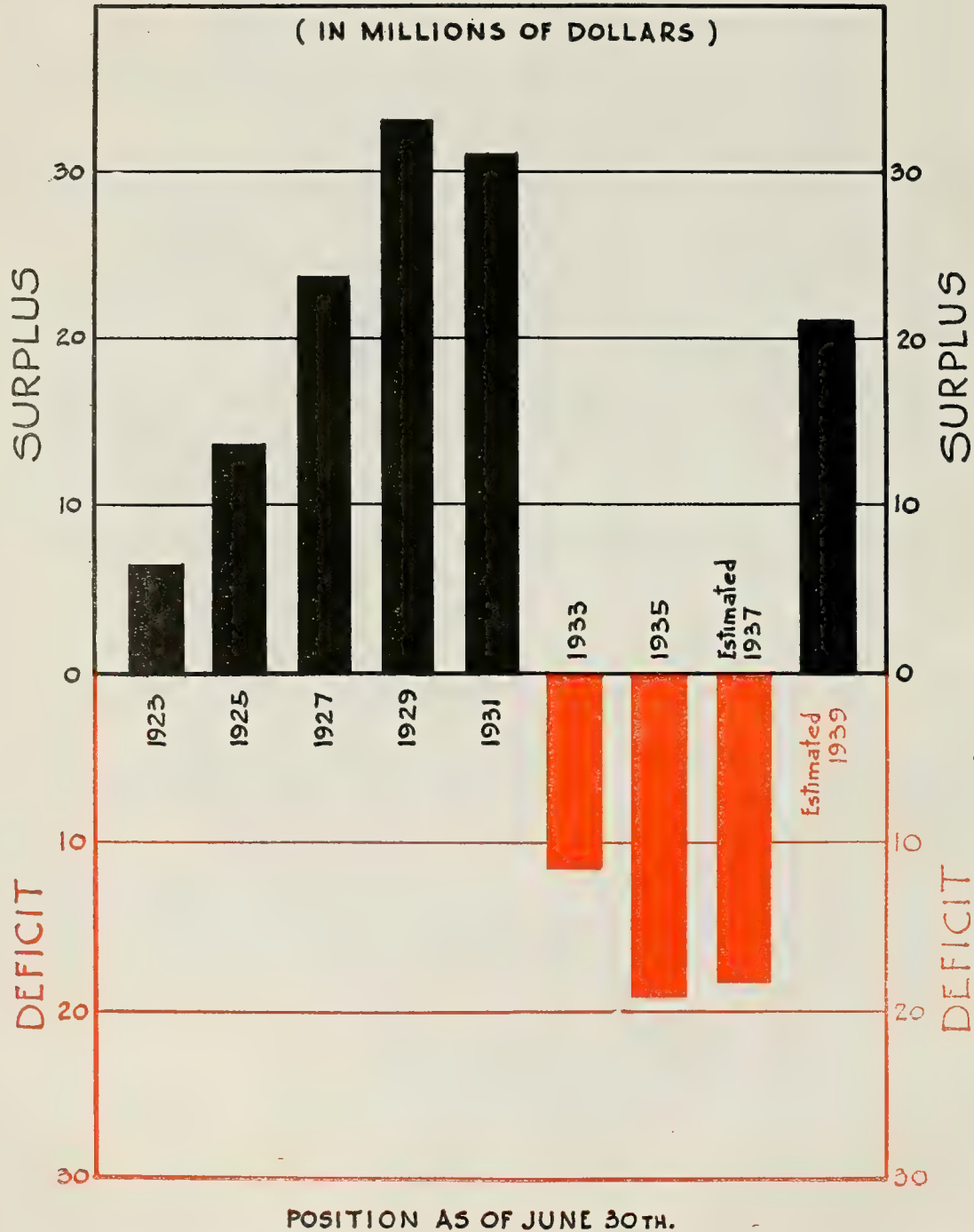
- Schedule I. General Budget Summary.
- Schedule II. Summary of Estimated Revenues for the Biennium 1937-1939.
- Schedule III. Summary of Payments and Grants to Local Government for the Biennium 1937-1939.
- Schedule IV. Detailed Summary of Expenditures of the State Government, by Character, Funds, and Organization Units, for the Biennium 1937-1939.
- Schedule V. Summary of Estimated Unbudgeted Balances, by Funds, as of July 1, 1937, and June 30, 1939.
- Schedule VI. Statement of General Fund Current Condition as of November 30, 1936.
- Schedule VII. Comparative Statement of Revenues, By Organization Units, Funds, and Principal Sources, for the Three Bienniums 1933-1935, 1935-1937, and 1937-1939.
- Schedule VIII. Comparative Statement of Payments and Grants to Local Government for the Three Bienniums, 1933-1935, 1935-1937, and 1937-1939.
- Schedule IX. Comparative Statement of Expenditures of the State Government, by Organization Unit, Character, and Fund, for the Three Bienniums, 1933-1935, 1935-1937, and 1937-1939.
- Schedule X. Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Three Bienniums, 1933-1935, 1935-1937, and 1937-1939.
- Schedule XI. Statement of Bonded Debt of the State of California as of November 30, 1936.

Charts

- Chart 1. General Fund Surplus or Deficit at the End of Nine Biennial Periods.
- Chart 2. Sources and Disposition of State Revenue, Estimated for the 1937-1939 Biennium.
- Chart 3. General Sources of the State Revenue Dollar, Three Biennial Periods.
- Chart 4. The State Revenue Dollar Divided According to Specific Sources, Three Biennial Periods.
- Chart 5. The State Expenditure Dollar, Proportion Allocated for State Operation, Unemployment Relief, and Payments to Local Governments, Three Biennial Periods.
- Chart 6. Per Capita Cost of Operating the State Government, During Five Biennial Periods.
- Chart 7. California State Institutions.
- Insert. California State Government, Organization Chart.

CHART 1

GENERAL FUND SURPLUS OR DEFICIT AT THE END OF NINE BIENNIAL PERIODS



Between 1923 and 1931 State fiscal operations resulted in a General Fund surplus at the end of each biennial period. During the early depression years a deficit was incurred which was carried through six years of operations. Improved business conditions, together with the expenditure program recommended for the 1937-1939 biennium, indicate a return to a surplus in the State's General Fund at June 30, 1939.

SCHEDULE I
GENERAL BUDGET SUMMARY

| | Schedule Number | GOVERNOR'S BUDGET For the Biennium 1937-1939 89th and 90th Fiscal Years | | |
|---|--------------------|---|-------------------------|-------------------------|
| | | General Fund | Special Funds | Total |
| ESTIMATED REVENUES: | II | | | |
| General Taxes..... | | \$327,402,380 00 | \$21,007,620 00 | \$348,410,000 00 |
| Special Taxes..... | | 2,014,900 00 | 111,240,100 00 | 113,255,000 00 |
| Other Sources..... | | 8,987,909 00 | 16,787,222 00 | 25,775,131 00 |
| TOTAL REVENUES..... | | \$338,405,189 00 | \$149,034,942 00 | \$487,440,131 00 |
| DEDUCT: ESTIMATED PAYMENTS AND GRANTS TO LOCAL GOVERNMENT: (Amounts required by law to be paid out of State revenues to counties, cities, school districts and other agencies of local government) | III | | | |
| State Revenues Shared with Localities..... | | \$870,000 00 | \$58,526,963 00 | \$53,396,963 00 |
| State Grants in Aid of Local Government Activities..... | | 168,882,107 00 | 3,225,000 00 | 172,107,107 00 |
| State Expenditures for the Benefit of Local Government..... | | 2,066,650 00 | | 2,066,650 00 |
| TOTAL PAYMENTS AND GRANTS TO LOCAL GOVERNMENT..... | | \$171,818,757 00 | \$61,751,963 00 | \$233,570,720 00 |
| NET TOTAL REVENUES AVAILABLE FOR EXPENDITURES OF THE STATE GOVERNMENT | | \$166,586,432 00 | \$87,282,979 00 | \$253,869,411 00 |
| DEDUCT: RECOMMENDED EXPENDITURES OF THE STATE GOVERNMENT: | IV | | | |
| State Government Operations: | | | | |
| Current Expenses..... | | \$52,889,045 34 | \$46,950,750 00 | \$99,839,795 34 |
| Capital Outlay..... | | 8,777,973 00 | 38,719,140 00 | 47,497,113 00 |
| Debt Service..... | | 11,609,850 00 | | 11,609,850 00 |
| Reserves for Emergencies..... | | 1,500,000 00 | | 1,500,000 00 |
| Total State Government Operations..... | | \$74,776,868 34 | \$85,669,890 00 | \$160,446,758 34 |
| Unemployment Relief: | | | | |
| Current Expenses..... | | \$48,574,779 00 | | \$48,574,779 00 |
| Debt Service..... | | 3,874,250 00 | | 3,874,250 00 |
| Total Unemployment Relief..... | | \$52,449,029 00 | | \$52,449,029 00 |
| TOTAL EXPENDITURES OF THE STATE GOVERNMENT..... | | \$127,225,897 34 | \$85,669,890 00 | \$212,895,787 34 |
| NET EXCESS OF REVENUES OVER EXPENDITURES..... | | \$39,360,534 66 | \$1,613,089 00 | \$40,973,623 66 |
| ADD: ESTIMATED UNBUDGETED BALANCES AT BEGINNING OF BIENNIUM, JULY 1, 1937: | V VI | | | |
| General Fund Deficit..... | | \$17,756,801 04 | | |
| Surpluses in Special Funds..... | | | \$24,333,166 31 | |
| RESULTANT ESTIMATED UNBUDGETED BALANCES AT CLOSE OF BIENNIUM, JUNE 30, 1939: | V | | | |
| General Fund Surplus..... | | \$21,603,733 62 | | |
| Surpluses in Special Funds..... | | | \$25,946,255 31 | |

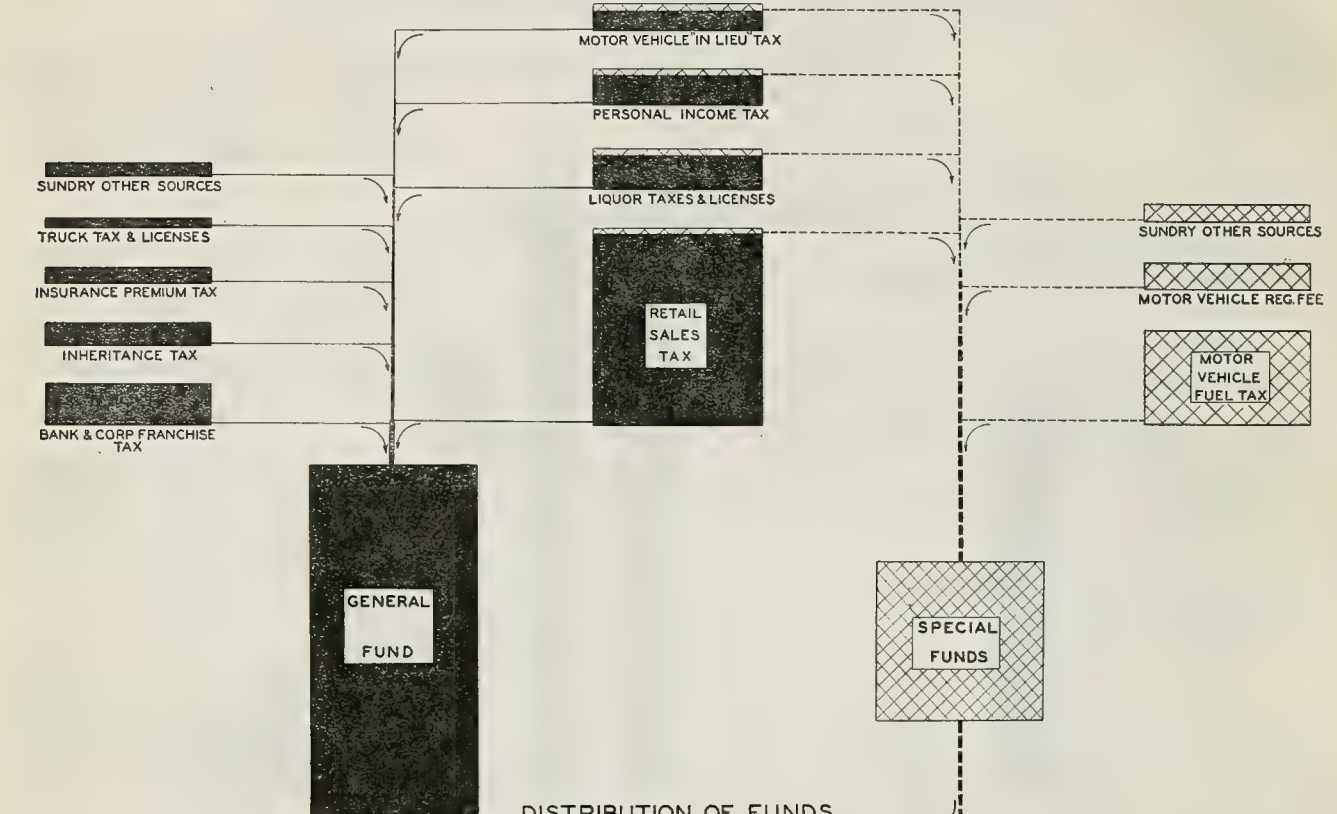
CHART 2

SOURCES AND DISPOSITION

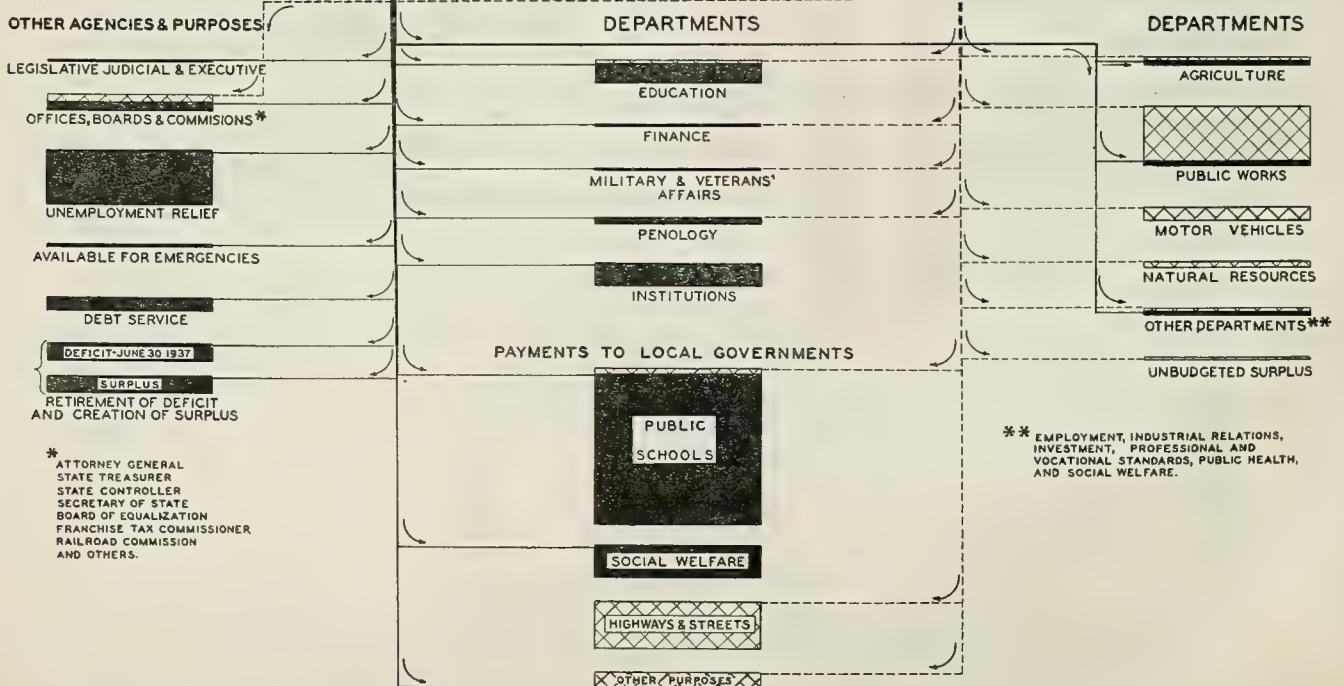
OF STATE REVENUES

ESTIMATED FOR THE 1937-1939 BIENNIUM

REVENUE SOURCES



DISTRIBUTION OF FUNDS



* ATTORNEY GENERAL
STATE TREASURER
STATE CONTROLLER
SECRETARY OF STATE
BOARD OF EQUALIZATION
FRANCHISE TAX COMMISSIONER
RAILROAD COMMISSION
AND OTHERS.

** EMPLOYMENT, INDUSTRIAL RELATIONS,
INVESTMENT, PROFESSIONAL AND
VOCATIONAL STANDARDS, PUBLIC HEALTH,
AND SOCIAL WELFARE.

SCHEDULE II
SUMMARY OF ESTIMATED REVENUES
FOR THE BIENNIUM 1937-1939

| | General Fund | Special Funds | Total |
|--|-------------------------|-------------------------|-------------------------|
| GENERAL TAXES: | | | |
| Retail Sales and Use Taxes..... | \$179,992,280 00 | \$3,707,720 00 | \$183,700,000 00 |
| Bank and Corporation Franchise Tax..... | 39,000,000 00 | | 39,000,000 00 |
| Personal Income Tax..... | 32,010,000 00 | 990,000 00 | 33,000,000 00 |
| Inheritance Tax..... | 19,000,000 00 | | 19,000,000 00 |
| Gross Premiums Tax on Insurance Companies..... | 14,500,000 00 | | 14,500,000 00 |
| Alcoholic Beverage Taxes: | | | |
| Excise Tax on Distilled Spirits..... | 16,000,000 00 | | 16,000,000 00 |
| Excise Tax on Beer and Wines..... | 4,200,000 00 | | 4,200,000 00 |
| Liquor Licenses..... | 2,835,100 00 | 6,884,900 00 | 9,720,000 00 |
| Motor Transportation License Tax..... | 4,910,000 00 | | 4,910,000 00 |
| Motor Vehicle License (in lieu) Fees..... | 14,875,000 00 | 9,425,000 00 | 24,300,000 00 |
| Delinquent Utility Taxes and Penalties..... | 80,000 00 | | 80,000 00 |
| Totals, General Taxes..... | \$327,402,380 00 | \$21,007,620 00 | \$348,410,000 00 |
| SPECIAL TAXES: | | | |
| Motor Vehicle Fuel Tax..... | | \$87,263,000 00 | \$87,263,000 00 |
| Motor Vehicle Registration Fees..... | | 21,756,000 00 | 21,756,000 00 |
| Horse Racing (pari-mutuel) License Fees..... | 2,014,900 00 | 2,221,100 00 | 4,236,000 00 |
| Totals, Special Taxes..... | \$2,014,900 00 | \$111,240,100 00 | \$113,255,000 00 |
| OTHER SOURCES: | | | |
| Interest on treasury deposits in banks..... | \$550,000 00 | | \$550,000 00 |
| Charges for care of inmates in state institutions..... | 3,700,300 00 | | 3,700,300 00 |
| Oil and mineral royalties: | | | |
| From state lands..... | 2,055,000 00 | | 2,055,000 00 |
| From Federal lands (State's share)—Junior College Fund..... | | \$1,875,000 00 | 1,875,000 00 |
| Interest on investments, rentals, royalties, etc.—School Fund..... | | 1,350,000 00 | 1,350,000 00 |
| Sundry Departmental Revenues..... | 2,380,959 00 | 13,562,222 00 | 15,943,181 00 |
| Miscellaneous..... | 301,650 00 | | 301,650 00 |
| Totals, Other Sources..... | \$8,987,909 00 | \$16,787,222 00 | \$25,775,131 00 |
| GRAND TOTALS, REVENUES..... | \$338,405,189 00 | \$149,034,942 00 | \$487,440,131 00 |

SCHEDULE III

SUMMARY OF PAYMENTS AND GRANTS TO LOCAL GOVERNMENT FOR THE BIENNIUM 1937-1939

| Purpose | Page No. (Vol. II) | State revenues shared with local government | State grants in aid of activities of local government | State expenditures for benefit of local government | Total | General Fund | Special Funds |
|--|--------------------|---|---|--|-------------------------|-------------------------|------------------------|
| FOR PUBLIC SCHOOLS: | | | | | | | |
| Elementary Schools..... | 8 | | \$33,703,000 00 | | \$33,703,000 00 | \$32,353,000 00 | \$1,350,000 00 |
| High Schools..... | 8 | | 57,572,260 00 | | 57,572,260 00 | 57,572,260 00 | |
| District Junior Colleges..... | 9 | | 3,389,000 00 | | 3,389,000 00 | 1,514,000 00 | 1,875,000 00 |
| Vocational Education..... | 10 | | 469,370 00 | | 469,370 00 | 469,370 00 | |
| Contributions to Teachers' Retirement Fund..... | 10 | \$870,000 00 | | | 870,000 00 | 870,000 00 | |
| Free Textbooks..... | 11 | | | \$786,650 00 | 786,650 00 | 786,650 00 | |
| Totals, Public Schools..... | | \$870,000 00 | \$145,133,630 00 | \$786,650 00 | \$146,790,280 00 | \$143,565,280 00 | \$3,225,000 00 |
| FOR SOCIAL WELFARE AND PUBLIC HEALTH: | | | | | | | |
| Aid to Needy Aged..... | 17 | | \$19,679,658 00 | | \$19,679,658 00 | \$19,679,658 00 | |
| Aid to Needy Blind..... | 19 | | 1,275,588 00 | | 1,275,588 00 | 1,275,588 00 | |
| Aid to Needy Children..... | 21 | | 4,618,231 00 | | 4,618,231 00 | 4,618,231 00 | |
| Subsidies to Tuberculosis Sanatoria..... | 22 | | 1,400,000 00 | | 1,400,000 00 | 1,400,000 00 | |
| Totals, Social Welfare and Public Health..... | | | \$26,973,477 00 | | \$26,973,477 00 | \$26,973,477 00 | |
| FOR HIGHWAYS: | | | | | | | |
| Apportionments to Counties for County Roads..... | 25 | \$35,715,500 00 | | | \$35,715,500 00 | | \$35,715,500 00 |
| Allocation to Cities for City Streets..... | 25 | 7,250,000 00 | | | 7,250,000 00 | | 7,250,000 00 |
| Totals, Highways..... | | \$42,965,500 00 | | | \$42,965,500 00 | | \$42,965,500 00 |
| FOR OTHER PURPOSES: | | | | | | | |
| Salaries of Superior Court Judges..... | 28 | | | \$1,280,000 00 | \$1,280,000 00 | \$1,280,000 00 | |
| Apportionment to County and District Agricultural Fairs..... | 29 | \$1,661,963 00 | | | 1,661,963 00 | | \$1,661,963 00 |
| Apportionment of Liquor License Fees..... | 29 | 4,974,500 00 | | | 4,974,500 00 | | 4,974,500 00 |
| Apportionment of Motor Vehicle License Fees (in lieu tax)..... | 29 | 8,925,000 00 | | | 8,925,000 00 | | 8,925,000 00 |
| Totals, Other Purposes..... | | \$15,561,463 00 | | \$1,280,000 00 | \$16,841,463 00 | \$1,280,000 00 | \$15,561,463 00 |
| GRAND TOTALS, PAYMENTS AND GRANTS TO LOCAL GOVERNMENT: | | | | | | | |
| General Fund..... | | \$870,000 00 | \$168,882,107 00 | \$2,066,650 00 | | \$171,818,757 00 | |
| Special Funds..... | | 58,526,963 00 | 3,225,000 00 | | | | \$61,751,963 00 |
| TOTALS, ALL FUNDS..... | | \$59,396,963 00 | \$172,107,107 00 | \$2,066,650 00 | \$233,570,720 00 | \$171,818,757 00 | \$61,751,963 00 |

NOTE.—The budget in detail for payments and grants to local government will be found in Volume II.

**DETAILED SUMMARY OF EXPENDITURES OF THE STATE GOVERNMENT
BY CHARACTER, FUND AND ORGANIZATION UNIT
FOR THE BIENNIUM 1937-1939**

| Organization Unit | Page No. | CURRENT EXPENSES | | | | Capital Outlay | Debt Service | Total | General Fund | Special Funds |
|--|----------|------------------|---|------------------------|----------------|----------------|--------------|-------|----------------|----------------|
| | | Support | Contributions to State Employees' Retirement Fund | Other Current Expenses | Total | | | | | |
| STATE GOVERNMENT OPERATIONS | | | | | | | | | | |
| LEGISLATIVE: | | | | | | | | | | |
| Senate..... | 1 | \$148,500 00 | | | \$148,500 00 | | | | \$148,500 00 | |
| Assembly..... | 1 | 246,300 00 | | | 246,300 00 | | | | 246,300 00 | |
| Joint Expenses..... | 1 | | | \$253,000 00 | 253,000 00 | | | | 253,000 00 | |
| Legislative Counsel Bureau..... | 2 | 61,138 00 | | | 61,138 00 | | | | 61,138 00 | |
| Code Commission..... | 3 | 10,000 00 | | | 10,000 00 | | | | 10,000 00 | |
| Totals, Legislative..... | | \$465,938 00 | | \$253,000 00 | \$718,938 00 | | | | \$718,938 00 | |
| JUDICIAL: | | | | | | | | | | |
| Supreme Court..... | 5 | \$406,680 00 | | | \$406,680 00 | | | | \$406,680 00 | |
| Judicial Council..... | 7 | 20,500 00 | | | 20,500 00 | | | | 20,500 00 | |
| Court of Appeal—First District..... | 9 | 195,000 00 | | | 195,000 00 | | | | 195,000 00 | |
| Court of Appeal—Second District..... | 11 | 198,530 00 | | | 198,530 00 | | | | 198,530 00 | |
| Court of Appeal—Third District..... | 13 | 103,520 00 | | | 103,520 00 | | | | 103,520 00 | |
| Court of Appeal—Fourth District..... | 15 | 148,620 00 | | | 148,620 00 | | | | 148,620 00 | |
| Totals, Judicial..... | | \$1,072,850 00 | | | \$1,072,850 00 | | | | \$1,072,850 00 | |
| EXECUTIVE: | | | | | | | | | | |
| Governor..... | 17 | \$106,700 00 | | \$15,000 00 | \$121,700 00 | | | | \$121,700 00 | |
| Lieutenant Governor..... | 18 | 12,450 00 | | | 12,450 00 | | | | 12,450 00 | |
| Totals, Executive..... | | \$119,150 00 | | \$15,000 00 | \$134,150 00 | | | | \$134,150 00 | |
| ADMINISTRATIVE OFFICERS, BOARDS AND COMMISSIONS: | | | | | | | | | | |
| Attorney General..... | 19 | \$319,120 00 | | | \$319,120 00 | | | | \$319,120 00 | |
| Controller: | | | | | | | | | | |
| General Fund..... | 22 | \$598,060 00 | | | \$598,060 00 | | | | \$598,060 00 | |
| Motor Vehicle Fuel Fund..... | 23 | 64,500 00 | \$2,300 00 | | 66,800 00 | | | | 66,800 00 | \$66,800 00 |
| Totals, Controller..... | | \$662,500 00 | \$2,300 00 | | \$664,860 00 | | | | \$598,060 00 | \$66,800 00 |
| Board of Administration, State Em- | | | | | | | | | | |
| ployees' Retirement System..... | 31 | \$41,950 00 | | | \$41,950 00 | | | | \$41,950 00 | |
| Board of Equalization: | | | | | | | | | | |
| General Fund..... | 33 | \$994,200 00 | | | \$994,200 00 | | | | \$994,200 00 | |
| Retail Sales Tax Fund..... | 34 | 3,847,720 00 | \$104,000 00 | | 3,847,720 00 | | | | 3,847,720 00 | \$3,847,720 00 |
| Alcohol Beverage Control Fund..... | 34 | 1,922,500 00 | 42,400 00 | | 1,964,900 00 | | | | 1,964,900 00 | 1,964,900 00 |
| Motor Vehicle Fuel Fund..... | 35 | 214,050 00 | 4,150 00 | | 218,200 00 | | | | 218,200 00 | 218,200 00 |
| Totals, Board of Equalization..... | | \$6,874,470 00 | \$150,550 00 | | \$7,025,020 00 | | | | \$994,200 00 | \$6,030,820 00 |

SCHEDULE IV

**DETAILED SUMMARY OF EXPENDITURES OF THE STATE GOVERNMENT
BY CHARACTER, FUND AND ORGANIZATION UNIT
FOR THE BIENNIUM 1937-1939—Continued**

| Organization Unit | Page No. | CURRENT EXPENSES | | | | Capital Outlay | Debt Service | Total | General Fund | Special Funds |
|---|----------|------------------|---|------------------------|-----------------|----------------|--------------|-----------------|----------------|----------------|
| | | Support | Contributions to State Employees' Retirement Fund | Other Current Expenses | Total | | | | | |
| ADMINISTRATIVE OFFICERS, BOARDS AND COMMISSIONS—Continued | 63 | \$190,870 00 | | | \$190,870 00 | | | \$190,870 00 | | |
| | 64 | 672,058 00 | \$10,296 00 | | 682,354 00 | | | 682,354 00 | | \$682,354 00 |
| Personal Income Tax Fund..... | | | | | | | | | | |
| Totals, Franchise Tax Commissioner..... | | \$862,928 00 | \$10,296 00 | | \$873,224 00 | | | \$873,224 00 | \$190,870 00 | \$882,354 00 |
| Horse Racing Board..... | 71 | \$40,000 00 | \$1,400 00 | | \$41,400 00 | | | \$41,400 00 | | \$41,400 00 |
| Personnel Board..... | 74 | \$332,670 00 | | | \$332,670 00 | | | \$332,670 00 | | |
| Railroad Commission: | | | | | | | | | | |
| General Fund..... | 78 | \$857,601 00 | | | \$857,601 00 | | | \$857,601 00 | | |
| Transportation Rate Fund..... | 78 | 540,000 00 | \$14,000 00 | | 554,000 00 | | | 554,000 00 | | \$554,000 00 |
| Totals, Railroad Commission..... | | \$1,397,601 00 | \$14,000 00 | | \$1,411,601 00 | | | \$1,411,601 00 | \$857,601 00 | \$554,000 00 |
| Secretary of State: | | | | | | | | | | |
| General Fund..... | 85 | \$139,710 00 | | | \$139,710 00 | | | \$139,710 00 | | |
| Collection Agency License Fund..... | 85 | 19,940 00 | \$492 00 | \$70,000 00 | 20,432 00 | | | 20,432 00 | \$209,710 00 | \$20,432 00 |
| Totals, Secretary of State..... | | \$159,650 00 | \$492 00 | \$70,000 00 | \$230,142 00 | | | \$230,142 00 | \$209,710 00 | \$20,432 00 |
| Treasurer..... | 90 | \$126,630 00 | | | \$126,630 00 | | | \$126,630 00 | | |
| Totals, Administrative Officers, Boards, and Commissions..... | | \$10,817,579 00 | \$179,038 00 | \$70,000 00 | \$11,066,617 00 | | | \$11,066,617 00 | \$3,670,811 00 | \$7,395,806 00 |
| Less: Reimbursement from Special Fund Agencies for fiscal services of Controller and Treasurer..... | | 204,200 00 | | | 204,200 00 | | | 204,200 00 | | |
| NET TOTALS, ADMINISTRATIVE OFFICERS, BOARDS AND COMMISSIONS..... | | \$10,613,379 00 | \$179,038 00 | \$70,000 00 | \$10,862,417 00 | | | \$10,862,417 00 | \$3,466,611 00 | \$7,395,806 00 |

SCHEDULE IV

**DETAILED SUMMARY OF EXPENDITURES OF THE STATE GOVERNMENT
BY CHARACTER, FUND AND ORGANIZATION UNIT
FOR THE BIENNIUM 1937-1939—Continued**

| Organization Unit | Page No. | CURRENT EXPENSES | | | | Capital Outlay | Debt Service | Total | General Fund | Special Funds |
|--|--------------|------------------|---|------------------------|----------------|----------------|--------------|----------------|----------------|----------------|
| | | Support | Contributions to State Employees' Retirement Fund | Other Current Expenses | Total | | | | | |
| ADMINISTRATIVE DEPARTMENTS: Department of Agriculture and Related Agencies: Department of Agriculture: General Fund..... Department of Agriculture Fund..... Totals, Department of Agriculture..... Agricultural Prorate Commission..... Farm Debt Adjustment Commission..... Totals, Agriculture..... Department of Education and Related Agencies: Department of Education: Departmental Administration..... Vocational Education..... Vocational Rehabilitation..... State Colleges: Chico: General Fund..... Summer Session Fund..... Totals, Chico..... Fresno: General Fund..... Summer Session Fund..... Totals, Fresno..... Humboldt: General Fund..... Summer Session Fund..... Totals, Humboldt..... | 95 | \$2,194,292 00 | | | \$2,194,292 00 | \$2,700 00 | | \$2,196,992 00 | | |
| | 96 | 1,865,900 00 | \$48,750 00 | | 1,865,650 00 | | | 1,865,650 00 | | |
| | | \$4,011,192 00 | \$48,750 00 | | \$4,059,942 00 | \$2,700 00 | | \$4,062,642 00 | \$2,196,992 00 | \$1,865,650 00 |
| | 146 | \$21,810 00 | \$429 00 | | \$22,239 00 | | | \$22,239 00 | | \$22,239 00 |
| | 148 | | | | | | | | | |
| | | \$4,033,002 00 | \$49,179 00 | | \$4,082,181 00 | \$2,700 00 | | \$4,084,881 00 | \$2,196,992 00 | \$1,887,889 00 |
| | 151 | \$656,090 00 | | | \$656,090 00 | | | \$656,090 00 | | |
| | 161 | 153,790 34 | | | 153,790 34 | | | 153,790 34 | | |
| | 161 | 140,000 00 | | | 140,000 00 | | | 140,000 00 | | |
| | | | | | | | | | | |
| 169 | \$368,400 00 | | | \$368,400 00 | \$11,500 00 | | \$379,900 00 | | \$8,306 00 | |
| 169 | 8,114 00 | \$192 00 | | 8,306 00 | | | 8,306 00 | | | |
| | | \$376,514 00 | \$192 00 | | \$376,706 00 | \$11,500 00 | | \$379,900 00 | \$8,306 00 | |
| | | | | | | | | | | |
| 177 | \$651,200 00 | | | \$651,200 00 | \$11,500 00 | | \$662,700 00 | | 11,450 00 | |
| 177 | 11,180 00 | \$270 00 | | 11,450 00 | | | 11,450 00 | | | |
| | | \$662,380 00 | \$270 00 | | \$662,650 00 | \$11,500 00 | | \$662,700 00 | \$11,450 00 | |
| | | | | | | | | | | |
| 184 | \$226,400 00 | | | \$226,400 00 | \$11,500 00 | | \$237,900 00 | | \$5,198 00 | |
| 184 | 5,140 00 | \$58 00 | | 5,198 00 | | | 5,198 00 | | | |
| | | \$231,540 00 | \$58 00 | | \$231,598 00 | \$11,500 00 | | \$237,900 00 | \$5,198 00 | |
| | | | | | | | | | | |

SCHEDULE IV

**DETAILED SUMMARY OF EXPENDITURES OF THE STATE GOVERNMENT
BY CHARACTER, FUND AND ORGANIZATION UNIT
FOR THE BIENNIUM 1937-1939—Continued**

| Organization Unit | Page No. | CURRENT EXPENSES | | | | Capital Outlay | Debt Service | Total | General Fund | Special Funds | |
|--------------------------------------|----------|------------------|---|------------------------|-----------------|----------------|--------------|-----------------|-----------------|---------------|--|
| | | Support | Contributions to State Employees' Retirement Fund | Other Current Expenses | Total | | | | | | |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | | |
| Department of Education—Continued | | | | | | | | | | | |
| San Diego: | | | | | | | | | | | |
| General Fund..... | 191 | \$598,600 00 | ----- | ----- | \$598,600 00 | \$11,500 00 | ----- | \$610,100 00 | ----- | \$17,839 00 | |
| Summer Session..... | 191 | 17,540 00 | \$299 00 | ----- | 17,839 00 | ----- | ----- | 17,839 00 | ----- | ----- | |
| Totals, San Diego..... | ----- | \$616,140 00 | \$299 00 | ----- | \$616,439 00 | \$11,500 00 | ----- | \$627,939 00 | \$610,100 00 | \$17,839 00 | |
| San Francisco: | | | | | | | | | | | |
| General Fund..... | 198 | \$594,700 00 | ----- | ----- | \$594,700 00 | \$12,800 00 | ----- | \$607,500 00 | ----- | ----- | |
| Summer Session Fund..... | 198 | 42,000 00 | \$595 00 | ----- | 42,595 00 | ----- | ----- | 42,595 00 | ----- | \$42,595 00 | |
| Totals, San Francisco..... | ----- | \$636,700 00 | \$595 00 | ----- | \$637,295 00 | \$12,800 00 | ----- | \$650,095 00 | \$607,500 00 | \$42,595 00 | |
| San Jose: | | | | | | | | | | | |
| General Fund..... | 207 | \$747,600 00 | ----- | ----- | \$747,600 00 | \$12,000 00 | ----- | \$759,600 00 | ----- | ----- | |
| Summer Session Fund..... | 207 | 28,560 00 | \$515 00 | ----- | 29,075 00 | ----- | ----- | 29,075 00 | ----- | \$29,075 00 | |
| Totals, San Jose..... | ----- | \$776,160 00 | \$515 00 | ----- | \$776,675 00 | \$12,000 00 | ----- | \$788,675 00 | \$759,600 00 | \$29,075 00 | |
| Santa Barbara: | | | | | | | | | | | |
| General Fund..... | 214 | \$386,100 00 | ----- | ----- | \$386,100 00 | \$12,500 00 | ----- | \$398,600 00 | ----- | ----- | |
| Summer Session Fund..... | 214 | 15,600 00 | \$271 00 | ----- | 15,871 00 | ----- | ----- | 15,871 00 | ----- | \$15,871 00 | |
| Totals, Santa Barbara..... | ----- | \$401,700 00 | \$271 00 | ----- | \$401,971 00 | \$12,500 00 | ----- | \$414,471 00 | \$398,600 00 | \$15,871 00 | |
| Totals, State Colleges..... | | | | | | | | | | | |
| ----- | ----- | \$3,701,134 00 | \$2,200 00 | ----- | \$3,703,334 00 | \$83,300 00 | ----- | \$3,786,634 00 | \$3,656,300 00 | \$130,334 00 | |
| Special Schools: | | | | | | | | | | | |
| School for the Blind..... | 221 | \$176,584 00 | ----- | \$12,000 00 | \$188,584 00 | \$4,750 00 | ----- | \$193,334 00 | \$193,334 00 | ----- | |
| School for the Deaf..... | 227 | 385,510 00 | ----- | 10,800 00 | 396,310 00 | ----- | ----- | 396,310 00 | 396,310 00 | ----- | |
| Nautical School..... | 232 | 65,000 00 | ----- | ----- | 65,000 00 | ----- | ----- | 65,000 00 | 65,000 00 | ----- | |
| Polytechnic School..... | 237 | 289,954 00 | ----- | ----- | 289,954 00 | \$434,823 00 | ----- | 724,777 00 | 724,777 00 | ----- | |
| Totals, Special Schools..... | ----- | \$917,048 00 | ----- | \$22,800 00 | \$939,848 00 | \$439,573 00 | ----- | \$1,379,421 00 | \$1,379,421 00 | ----- | |
| Totals, Department of Education..... | | | | | | | | | | | |
| ----- | ----- | \$5,568,062 34 | \$2,200 00 | \$22,800 00 | \$5,593,062 34 | \$522,873 00 | ----- | \$6,115,935 34 | \$5,985,601 34 | \$130,334 00 | |
| University of California..... | | | | | | | | | | | |
| Hastings College of Law..... | 245 | \$13,852,225 00 | ----- | ----- | \$13,852,225 00 | \$420,500 00 | ----- | \$14,272,725 00 | \$14,272,725 00 | ----- | |
| ----- | 249 | 30,625 00 | ----- | ----- | 30,625 00 | ----- | ----- | 30,625 00 | 30,625 00 | ----- | |
| Totals, Education..... | ----- | \$19,450,912 34 | \$2,200 00 | \$22,800 00 | \$19,475,912 34 | \$943,373 00 | ----- | \$20,419,285 34 | \$20,288,951 34 | \$130,334 00 | |

SCHEDULE IV

**DETAILED SUMMARY OF EXPENDITURES OF THE STATE GOVERNMENT
BY CHARACTER, FUND AND ORGANIZATION UNIT
FOR THE BIENNIUM 1937-1939—Continued**

| Organization Unit | Page No. | CURRENT EXPENSES | | | | Capital Outlay | Debt Service | Total | General Fund | Special Funds |
|---|----------|------------------|---|------------------------|----------------|----------------|--------------|----------------|----------------|---------------|
| | | Support | Contributions to State Employees' Retirement Fund | Other Current Expenses | Total | | | | | |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | |
| Department of Employment: | | | | | | | | | | |
| Division of State Employment Agencies..... | 260 | \$179,320 00 | | | \$179,320 00 | | | \$179,320 00 | \$179,320 00 | |
| Department of Finance: | | | | | | | | | | |
| Departmental Administration, Divisions of Budgets and Accounts, Service and Supply, State Lands and State Planning..... | 257 | \$1,183,463 00 | | \$31,000 00 | \$1,214,463 00 | \$35,000 00 | | \$1,249,463 00 | \$1,249,463 00 | |
| Division of Exhibits: | | | | | | | | | | |
| State Agricultural Society..... | 269 | \$720,200 00 | \$3,200 00 | | \$723,400 00 | | | \$723,400 00 | | \$723,400 00 |
| Sixth District Agricultural Association: | | | | | | | | | | |
| Sixth District Agricultural Association Fund..... | 274 | \$53,800 00 | \$1,800 00 | | \$55,600 00 | \$15,750 00 | | \$71,350 00 | | \$71,350 00 |
| Fair and Exposition Fund..... | 274 | 30,000 00 | | | 30,000 00 | | | 30,000 00 | | 30,000 00 |
| Totals, Sixth District Agricultural Association..... | | \$83,800 00 | \$1,800 00 | | \$85,600 00 | \$15,750 00 | | \$101,350 00 | | \$101,350 00 |
| Totals, Finance..... | | \$1,087,463 00 | \$5,000 00 | \$31,000 00 | \$2,023,463 00 | \$50,750 00 | | \$2,074,213 00 | \$1,249,463 00 | \$824,750 00 |
| Less: Reimbursement from Special Fund Agencies for fiscal services of Controller and Treasurer..... | | 350,800 00 | | | 350,800 00 | | | 350,800 00 | 350,800 00 | |
| Net Totals, Finance..... | | \$1,636,663 00 | \$5,000 00 | \$31,000 00 | \$1,672,663 00 | \$50,750 00 | | \$1,723,413 00 | \$898,663 00 | \$824,750 00 |
| Department of Industrial Relations: | | | | | | | | | | |
| General Fund..... | 279 | \$1,297,185 00 | | | \$1,297,185 00 | | | \$1,297,185 00 | \$1,297,185 00 | |
| Fire Marshal's Fund..... | 279 | 122,158 00 | \$2,118 00 | | 124,276 00 | | | 124,276 00 | | \$124,276 00 |
| Motor Boat Fund..... | 279 | 6,835 00 | 168 00 | | 7,003 00 | | | 7,003 00 | | 7,003 00 |
| Totals, Industrial Relations..... | | \$1,426,178 00 | \$2,286 00 | | \$1,428,464 00 | | | \$1,428,464 00 | \$1,297,185 00 | \$131,279 00 |
| Department of Institutions: | | | | | | | | | | |
| Departmental Administration Hospitals for the Insane: | 293 | \$207,030 00 | | \$108,000 00 | \$305,030 00 | | | \$305,030 00 | \$305,030 00 | |
| Agnew State Hospital..... | 298 | \$1,494,958 00 | | | \$1,494,958 00 | \$182,900 00 | | \$1,677,858 00 | \$1,677,858 00 | |
| Camarillo State Hospital..... | 305 | 959,813 00 | | | 959,813 00 | 2,765,000 00 | | 3,724,813 00 | 3,724,813 00 | |
| Mendocino State Hospital..... | 313 | 1,306,905 00 | | | 1,306,905 00 | 30,400 00 | | 1,337,305 00 | 1,337,305 00 | |
| Napa State Hospital..... | 321 | 1,617,436 00 | | | 1,617,436 00 | 1,016,700 00 | | 2,634,136 00 | 2,634,136 00 | |
| Norwalk State Hospital..... | 329 | 1,067,423 00 | | | 1,067,423 00 | 18,500 00 | | 1,085,923 00 | 1,085,923 00 | |

SCHEDULE IV

**DETAILED SUMMARY OF EXPENDITURES OF THE STATE GOVERNMENT
BY CHARACTER, FUND AND ORGANIZATION UNIT
FOR THE BIENNIUM 1937-1939—Continued**

| Organisation Unit | Page No. | CURRENT EXPENSES | | | | Capital Outlay | Debt Service | Total | General Fund | Special Funds |
|--|----------|------------------|---|------------------------|-----------------|----------------|--------------|-----------------|-----------------|----------------|
| | | Support | Contributions to State Employees' Retirement Fund | Other Current Expenses | Total | | | | | |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | |
| Department of Institutions—Continued | | | | | | | | | | |
| Patton State Hospital..... | 337 | \$1,565,648 00 | | | \$1,565,648 00 | \$18,000 00 | | \$1,583,648 00 | \$1,583,648 00 | |
| Stockton State Hospital..... | 346 | 1,938,389 00 | | | 1,938,389 00 | 98,500 00 | | 2,036,889 00 | 2,036,889 00 | |
| Totals, Hospitals for the Insane..... | | \$9,950,572 00 | | | \$9,950,572 00 | \$4,130,090 00 | | \$14,080,662 00 | \$14,080,662 00 | |
| Homes for Feeble-Minded: | | | | | | | | | | |
| Pacific Colony-State Narcotic Hospital..... | 355 | \$694,660 00 | | | \$694,660 00 | \$990,500 00 | | \$1,685,160 00 | \$1,685,160 00 | |
| Sonoma State Home..... | 363 | 1,366,540 00 | | | 1,366,540 00 | 1,053,260 00 | | 2,419,800 00 | 2,419,800 00 | |
| Totals, Homes for Feeble-Minded..... | | \$2,061,200 00 | | | \$2,061,200 00 | \$2,043,760 00 | | \$4,104,960 00 | \$4,104,960 00 | |
| Correctional Schools: | | | | | | | | | | |
| Preston School of Industry..... | 372 | \$841,904 00 | | | \$841,904 00 | \$7,750 00 | | \$849,654 00 | \$849,654 00 | |
| Ventura School for Girls..... | 380 | 247,202 00 | | | 247,202 00 | 7,650 00 | | 254,852 00 | 254,852 00 | |
| Whittier State School..... | 387 | 482,304 00 | | | 482,304 00 | 3,750 00 | | 486,054 00 | 486,054 00 | |
| Totals, Correctional Schools..... | | \$1,571,410 00 | | | \$1,571,410 00 | \$19,150 00 | | \$1,590,560 00 | \$1,590,560 00 | |
| Bureau of Juvenile Research..... | 394 | \$14,250 00 | | | \$14,250 00 | | | \$14,250 00 | \$14,250 00 | |
| Industrial Home for the Adult Blind..... | 396 | 119,288 00 | | | 119,288 00 | \$8,000 00 | | 127,288 00 | 127,288 00 | |
| Industrial Home for the Adult Blind— | | | | | | | | | | |
| Field Rehabilitation Service..... | 401 | 31,200 00 | | | 31,200 00 | | | 31,200 00 | 31,200 00 | |
| Industrial Workshop for the Blind..... | 402 | 43,320 00 | | | 43,320 00 | | | 43,320 00 | 43,320 00 | |
| Totals, Institutions..... | | \$13,998,270 00 | | \$198,000 00 | \$14,196,270 00 | \$6,201,000 00 | | \$20,397,270 00 | \$20,397,270 00 | |
| Department of Investment and Related Agencies: | | | | | | | | | | |
| Department of Investment: | | | | | | | | | | |
| Division of Banking..... | 404 | \$275,450 00 | \$6,200 00 | | \$281,650 00 | | | \$281,650 00 | \$281,650 00 | \$281,650 00 |
| Division of Building and Loan..... | 407 | 182,632 00 | 4,000 00 | | 186,632 00 | | | 186,632 00 | 186,632 00 | 186,632 00 |
| Division of Corporations..... | 410 | 688,866 00 | 17,500 00 | | 706,366 00 | | | 706,366 00 | 706,366 00 | 706,366 00 |
| Division of Insurance..... | 414 | 298,820 00 | 5,200 00 | | 304,020 00 | | | 304,020 00 | 304,020 00 | 304,020 00 |
| Division of Real Estate..... | 418 | 258,030 00 | 5,000 00 | | 263,030 00 | | | 263,030 00 | 263,030 00 | 263,030 00 |
| Totals, Department of Investment..... | | \$1,703,798 00 | \$37,900 00 | | \$1,741,698 00 | | | \$1,741,698 00 | \$1,741,698 00 | \$1,741,698 00 |
| District Securities Commission..... | 422 | 27,760 00 | | | 27,760 00 | | | 27,760 00 | 27,760 00 | |
| Totals, Investment..... | | \$1,731,558 00 | \$37,900 00 | | \$1,769,458 00 | | | \$1,769,458 00 | \$1,769,458 00 | \$1,741,698 00 |

SCHEDULE IV

**DETAILED SUMMARY OF EXPENDITURES OF THE STATE GOVERNMENT
BY CHARACTER, FUND AND ORGANIZATION UNIT
FOR THE BIENNIUM 1937-1939—Continued**

| Organization Unit | Page No. | CURRENT EXPENSES | | | | Capital Outlay | Debt Service | Total | General Fund | Special Funds |
|--|----------|------------------|---|------------------------|-----------------|----------------|--------------|-----------------|--------------|-----------------|
| | | Support | Contributions to State Employees' Retirement Fund | Other Current Expenses | Total | | | | | |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | |
| Department of Military and Veterans' Affairs: | | | | | | | | | | |
| Division of Military Affairs: | | | | | | | | | | |
| Adjutant General and National Guard..... | 425 | \$667,512 00 | | | \$667,512 00 | \$25,000 00 | | \$692,512 00 | | |
| Division of Veterans' Homes: | | | | | | | | | | |
| Veterans' Home of California: | | | | | | | | | | |
| General Fund..... | 432 | 720,146 00 | | | 720,146 00 | 324,000 00 | | 1,044,146 00 | | |
| Athletic Commission Fund..... | 432 | | | | | 125,000 00 | | 125,000 00 | | 125,000 00 |
| Woman's Relief Corps Home..... | 442 | 50,830 00 | | | 50,830 00 | 11,000 00 | | 61,830 00 | | |
| Division of Veterans' Welfare: | | | | | | | | | | |
| Education of Veterans' Dependents..... | 446 | | | \$50,000 00 | 50,000 00 | | | 50,000 00 | | |
| Division of Athletics—Athletic Commission..... | 448 | 103,560 00 | \$1,520 00 | | 105,080 00 | | | 105,080 00 | | |
| Totals, Military and Veterans' Affairs..... | | \$1,642,048 00 | \$1,520 00 | \$50,000 00 | \$1,593,568 00 | \$485,000 00 | | \$1,848,488 00 | | \$230,080 00 |
| Department of Motor Vehicles: | | | | | | | | | | |
| Motor Vehicle Fund..... | 451 | \$10,136,600 00 | \$315,400 00 | \$70,000 00 | \$10,522,000 00 | | | \$10,522,000 00 | | \$10,522,000 00 |
| Motor Vehicle License Fee Fund..... | 452 | 488,000 00 | 12,000 00 | | 500,000 00 | | | 500,000 00 | | 500,000 00 |
| Totals, Motor Vehicles..... | | \$10,624,600 00 | \$327,400 00 | \$70,000 00 | \$11,022,000 00 | | | \$11,022,000 00 | | \$11,022,000 00 |
| Department of Natural Resources: | | | | | | | | | | |
| Departmental Administration: | | | | | | | | | | |
| General Fund..... | 467 | \$70,000 00 | | | \$70,000 00 | | | \$70,000 00 | | |
| Department of Natural Resources Printing Revolving Fund..... | 467 | 12,000 00 | | | 12,000 00 | | | 12,000 00 | | \$12,000 00 |
| Totals, Administration..... | | \$82,000 00 | | | \$82,000 00 | | | \$82,000 00 | | \$12,000 00 |
| Division of Fish and Game..... | 477 | \$2,244,000 00 | \$36,000 00 | | \$2,280,000 00 | \$128,000 00 | | \$2,408,000 00 | | \$2,408,000 00 |
| Division of Forestry: | | | | | | | | | | |
| General Fund..... | 470 | \$495,100 00 | | | \$495,100 00 | | | \$495,100 00 | | |
| Fire Prevention Fund..... | 470 | 28,000 00 | | | 28,000 00 | | | 28,000 00 | | \$28,000 00 |
| Totals, Forestry..... | | \$523,100 00 | | | \$523,100 00 | | | \$523,100 00 | | \$28,000 00 |
| Division of Mines: | | | | | | | | | | |
| General Fund..... | 487 | \$130,000 00 | | | \$130,000 00 | | | \$130,000 00 | | |
| Ore Buyers' License Fund..... | 487 | 4,000 00 | | | 4,000 00 | | | 4,000 00 | | \$4,000 00 |
| Division of Mines Printing Revolving Fund..... | 487 | 7,500 00 | | | 7,500 00 | | | 7,500 00 | | 7,500 00 |
| Totals, Mines..... | | \$141,500 00 | | | \$141,500 00 | | | \$141,500 00 | | \$11,500 00 |

SCHEDULE IV

**DETAILED SUMMARY OF EXPENDITURES OF THE STATE GOVERNMENT
BY CHARACTER, FUND AND ORGANIZATION UNIT
FOR THE BIENNium 1937-1939—Continued**

| Organization Unit | Page No. | CURRENT EXPENSES | | | | Capital Outlay | Debt Service | Total | General Fund | Special Funds |
|--|----------|------------------|---|------------------------|----------------|----------------|--------------|----------------|----------------|----------------|
| | | Support | Contributions to State Employees' Retirement Fund | Other Current Expenses | Total | | | | | |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | |
| Dept. of Natural Resources—Continued | | | | | | | | | | |
| Division of Oil and Gas..... | 491 | \$363,800 00 | \$7,400 00 | | \$371,200 00 | | | \$371,200 00 | | \$371,200 00 |
| Division of Parks: | | | | | | | | | | |
| General Fund..... | 494 | \$183,000 00 | | | \$183,000 00 | | | \$183,000 00 | | |
| State Park Maintenance Fund..... | 494 | 107,140 00 | | | 107,140 00 | \$34,860 00 | | 142,000 00 | | \$142,000 00 |
| Totals, Parks..... | | \$290,140 00 | | | \$290,140 00 | \$34,860 00 | | \$325,000 00 | \$183,000 00 | \$142,000 00 |
| Totals, Natural Resources..... | | \$3,644,540 00 | \$43,400 00 | | \$3,687,940 00 | \$182,860 00 | | \$3,850,800 00 | \$878,100 00 | \$2,972,700 00 |
| Department of Penology: | | | | | | | | | | |
| Division of Criminal Identification and Investigation..... | 498 | \$312,760 00 | | | \$312,760 00 | | | \$312,760 00 | | |
| Division of Narcotic Enforcement..... | 502 | 139,370 00 | | | 139,370 00 | | | 139,370 00 | | |
| Division of Pardons and Communications—Advisory Pardon Board..... | 504 | 11,300 00 | | | 11,300 00 | | | 11,300 00 | | |
| Division of Prisons and Paroles—Board of Prison Directors: | | | | | | | | | | |
| Detective License Bureau..... | 505 | 16,800 00 | \$251 00 | | 16,951 00 | | | 16,951 00 | | \$16,951 00 |
| Parole Department..... | 507 | 112,860 00 | | \$15,000 00 | 127,860 00 | | | 127,860 00 | | |
| Folsom Prison..... | 510 | 1,263,959 00 | | | 1,263,959 00 | \$42,300 00 | | 1,306,259 00 | | |
| San Quentin Prison..... | 517 | 2,114,756 00 | | | 2,114,756 00 | 45,100 00 | | 2,159,856 00 | | |
| Division of Women's Institutions—California Institution for Women..... | 524 | 156,940 00 | | | 156,940 00 | 7,500 00 | | 164,440 00 | | |
| Division of Prison Terms and Paroles—Board of Prison Terms and Paroles..... | 528 | 35,100 00 | | | 35,100 00 | | | 35,100 00 | | |
| Transportation of Prisoners..... | 529 | | | 125,000 00 | 125,000 00 | | | 125,000 00 | | |
| Apprehension of Fugitives from Justice..... | 529 | | | 85,000 00 | 85,000 00 | | | 85,000 00 | | |
| Rewards Offered by Governor..... | 529 | | | 2,500 00 | 2,500 00 | | | 2,500 00 | | |
| Totals, Penology..... | | \$4,163,645 00 | \$251 00 | \$227,500 00 | \$4,391,496 00 | \$94,900 00 | | \$4,486,396 00 | \$4,489,445 00 | \$16,951 00 |
| Department of Professional and Vocational Standards and Related Agencies: | | | | | | | | | | |
| Professional and Vocational Standards: | | | | | | | | | | |
| Board of Accountancy..... | 533 | \$18,566 00 | \$254 00 | | \$18,820 00 | | | \$18,820 00 | | \$18,820 00 |
| Board of Architectural Examiners, Northern District..... | 535 | 12,614 00 | 213 00 | | 12,827 00 | | | 12,827 00 | | 12,827 00 |
| Board of Architectural Examiners, Southern District..... | 537 | 14,216 00 | 242 00 | | 14,458 00 | | | 14,458 00 | | 14,458 00 |
| Board of Barber Examiners..... | 539 | 96,175 00 | 1,346 00 | | 97,521 00 | | | 97,521 00 | | 97,521 00 |
| Board of Registration for Civil Engineers..... | 542 | 51,622 00 | 672 00 | | 52,294 00 | | | 52,294 00 | | 52,294 00 |

SCHEDULE IV

**DETAILED SUMMARY OF EXPENDITURES OF THE STATE GOVERNMENT
BY CHARACTER, FUND AND ORGANIZATION UNIT
FOR THE BIENNIUM 1937-1939—Continued**

| Organization Unit | Page No. | CURRENT EXPENSES | | | | Capital Outlay | Debt Service | Total | General Fund | Special Funds |
|---|----------|-----------------------|---|------------------------|-----------------------|----------------|--------------|-----------------------|---------------------|-----------------------|
| | | Support | Contributions to State Employees' Retirement Fund | Other Current Expenses | Total | | | | | |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | |
| Professional and Vocational Standards --Continued | | | | | | | | | | |
| Contractors' License Bureau..... | 546 | \$295,150 00 | \$5,946 00 | ----- | \$301,096 00 | ----- | ----- | \$301,096 00 | ----- | \$301,096 00 |
| Board of Cosmetology..... | 549 | 132,736 00 | 2,020 00 | ----- | 134,756 00 | ----- | ----- | 134,756 00 | ----- | 134,756 00 |
| Board of Dental Examiners..... | 552 | 63,603 00 | 339 00 | ----- | 63,942 00 | ----- | ----- | 63,942 00 | ----- | 63,942 00 |
| Board of Funeral Directors and Embalmers..... | 555 | 36,356 00 | 371 00 | ----- | 36,727 00 | ----- | ----- | 36,727 00 | ----- | 36,727 00 |
| Bureau of Furniture and Bedding Inspection..... | 558 | 94,146 00 | 2,317 00 | ----- | 96,463 00 | ----- | ----- | 96,463 00 | ----- | 96,463 00 |
| Board of Medical Examiners..... | 561 | 102,988 00 | 1,475 00 | ----- | 104,463 00 | ----- | ----- | 104,463 00 | ----- | 104,463 00 |
| Board of Optometry..... | 564 | 10,889 00 | 59 00 | ----- | 10,948 00 | ----- | ----- | 10,948 00 | ----- | 10,948 00 |
| Board of Pharmacy..... | 567 | 84,534 00 | 1,420 00 | ----- | 85,954 00 | ----- | ----- | 85,954 00 | ----- | 85,954 00 |
| Structural Pest Control Board..... | 570 | 4,959 00 | 59 00 | ----- | 5,018 00 | ----- | ----- | 5,018 00 | ----- | 5,018 00 |
| Board of Examiners in Veterinary Medicine..... | 572 | 5,470 00 | 87 00 | ----- | 5,557 00 | ----- | ----- | 5,557 00 | ----- | 5,557 00 |
| Yacht and Ship Brokers Commission | 574 | 4,744 00 | 95 00 | ----- | 4,839 00 | ----- | ----- | 4,839 00 | ----- | 4,839 00 |
| Totals..... | | \$1,028,768 00 | \$16,915 00 | ----- | \$1,045,683 00 | ----- | ----- | \$1,045,683 00 | ----- | \$1,045,683 00 |
| Board of Chiropractic Examiners..... | 576 | 22,550 00 | 234 00 | ----- | 22,784 00 | ----- | ----- | 22,784 00 | ----- | 22,784 00 |
| Board of Osteopathic Examiners..... | 579 | 13,650 00 | 242 00 | ----- | 13,892 00 | ----- | ----- | 13,892 00 | ----- | 13,892 00 |
| Board of Pilot Commissioners..... | 582 | 29,792 00 | 148 00 | ----- | 29,940 00 | ----- | ----- | 29,940 00 | ----- | 29,940 00 |
| Totals, Professional and Vocational Standards..... | | \$1,094,760 00 | \$17,539 00 | ----- | \$1,112,299 00 | ----- | ----- | \$1,112,299 00 | ----- | \$1,112,299 00 |
| Department of Public Health: | | | | | | | | | | |
| General Fund..... | 585 | \$427,300 00 | ----- | ----- | \$427,300 00 | ----- | ----- | \$427,300 00 | ----- | ----- |
| Alcohol Beverage Control Fund..... | 585 | ----- | ----- | \$60,000 00 | 60,000 00 | ----- | ----- | 60,000 00 | \$427,300 00 | \$60,000 00 |
| Cannery Inspection Fund..... | 585 | 336,320 00 | \$9,718 00 | ----- | 346,038 00 | ----- | ----- | 346,038 00 | ----- | 346,038 00 |
| Nurses Examination and Registration Fund..... | 586 | 49,020 00 | 1,070 00 | ----- | 50,090 00 | ----- | ----- | 50,090 00 | ----- | 50,090 00 |
| Totals, Public Health..... | | \$812,640 00 | \$10,788 00 | \$60,000 00 | \$883,428 00 | ----- | ----- | \$883,428 00 | \$427,300 00 | \$456,128 00 |
| Department of Public Works and Related Activities: | | | | | | | | | | |
| Department of Public Works: | | | | | | | | | | |
| Departmental Administration..... | 601 | \$28,380 00 | ----- | ----- | \$28,380 00 | ----- | ----- | \$28,380 00 | ----- | ----- |
| Division of Architecture: | | | | | | | | | | |
| General Fund..... | 603 | \$149,940 00 | ----- | ----- | \$149,940 00 | ----- | ----- | \$149,940 00 | ----- | ----- |
| Division of Architecture Public Building Fund..... | 603 | 230,928 00 | \$6,282 00 | ----- | 237,210 00 | ----- | ----- | 237,210 00 | ----- | \$237,210 00 |
| Totals, Division of Architecture..... | | \$380,868 00 | \$6,282 00 | ----- | \$387,150 00 | ----- | ----- | \$387,150 00 | \$149,940 00 | \$237,210 00 |

SCHEDULE IV

**DETAILED SUMMARY OF EXPENDITURES OF THE STATE GOVERNMENT
BY CHARACTER, FUND AND ORGANIZATION UNIT
FOR THE BIENNium 1937-1939—Continued**

| Organization Unit | Page No. | CURRENT EXPENSES | | | | Capital Outlay | Debt Service | Total | General Fund | Special Funds |
|--|----------|------------------|---|------------------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|
| | | Support | Contributions to State Employees' Retirement Fund | Other Current Expenses | Total | | | | | |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | | |
| Department of Public Works and Related Activities—Continued | | | | | | | | | | |
| Division of Water Resources | 608 | \$746,155 00 | | | \$746,155 00 | | | | \$746,155 00 | |
| Division of Ports | 601 | 3,000 00 | | | 3,000 00 | | | | 3,000 00 | |
| Division of Highways: | | | | | | | | | | |
| State Highway Fund | 618 | 2,525 080 00 | \$46,000 00 | \$16,478,320 00 | 19,050,000 00 | \$38,415,500 00 | | | 57,465,500 00 | \$57,465,500 00 |
| Supervision of Outdoor Advertising Fund | 631 | 41,340 00 | \$96 00 | | 45,236 00 | | | | 45,236 00 | |
| Totals, Division of Highways | | \$2,569,420 00 | \$47,496 00 | \$16,478,320 00 | \$19,095,236 00 | \$38,415,500 00 | | | | \$57,510,736 00 |
| Totals, Department of Public Works | | \$3,727,823 00 | \$53,778 00 | \$16,478,320 00 | \$20,259,921 00 | \$38,415,500 00 | | | \$927,475 00 | \$57,747,946 00 |
| State Reclamation Board—Sacramento-San Joaquin Drainage District | 633 | 70,000 00 | | | 70,000 00 | 1,141,000 00 | | | 1,211,000 00 | |
| Totals, Public Works | | \$3,797,823 00 | \$53,778 00 | \$16,478,320 00 | \$20,329,921 00 | \$39,556,500 00 | | | \$2,138,475 00 | \$57,747,946 00 |
| Department of Social Welfare | 636 | \$348,520 00 | | | \$348,520 00 | | | | \$348,520 00 | |
| TOTALS, ADMINISTRATIVE DEPARTMENTS | | \$68,484,479 34 | \$551,341 00 | \$17,137,620 00 | \$86,173,440 34 | \$47,497,113 00 | | | \$55,396,469 34 | \$78,274,013 00 |
| MISCELLANEOUS: | | | | | | | | | | |
| General Fund Contributions to State Employees' Retirement Fund | 642 | | \$720,000 00 | | \$720,000 00 | | | | \$720,000 00 | |
| Accident Compensation | 642 | | | \$150,000 00 | 150,000 00 | | | | 150,000 00 | |
| Official Advertising | 642 | | | 3,000 00 | 3,000 00 | | | | 3,000 00 | |
| Premiums on Official Bonds | 642 | | | 5,000 00 | 5,000 00 | | | | 5,000 00 | |
| TOTALS, MISCELLANEOUS | | | \$720,000 00 | \$158,000 00 | \$878,000 00 | | | | \$878,000 00 | |
| DEBT SERVICE: | | | | | | | | | | |
| Interest on Registered Warrants | 644 | | | | | | | | | |
| Bond Interest | 644 | | | | | | \$1,000,000 00 | \$1,000,000 00 | \$1,000,000 00 | |
| Bond Redemption | 644 | | | | | | 6,839,850 00 | 5,839,850 00 | 5,839,850 00 | |
| TOTALS, DEBT SERVICE | | | | | | | \$11,809,850 00 | 4,770,000 00 | \$11,809,850 00 | |

SCHEDULE IV

**DETAILED SUMMARY OF EXPENDITURES OF THE STATE GOVERNMENT
BY CHARACTER, FUND AND ORGANIZATION UNIT
FOR THE BIENNIUM 1937-1939—Continued**

| Organization Unit | Page No. | CURRENT EXPENSES | | | | | Capital Outlay | Debt Service | Total | General Fund | Special Funds |
|---|----------|------------------|---|------------------------|------------------|--|-----------------|-----------------|------------------|------------------|-----------------|
| | | Support | Contributions to State Employees' Retirement Fund | Other Current Expenses | Total | | | | | | |
| TOTALS, STATE GOVERNMENT OPERATIONS: | | | | | | | | | | | |
| TOTALS, EXCLUSIVE OF RESERVES FOR EMERGENCIES: | | | | | | | | | | | |
| General Fund..... | | \$51,143,745 34 | \$720,000 00 | \$1,025,300 00 | \$52,889,045 34 | | \$8,777,973 00 | \$11,609,850 00 | | \$73,276,868 34 | |
| Special Funds..... | | 29,612,051 00 | 730,379 00 | 16,608,320 00 | 46,950,750 00 | | 38,719,140 00 | | | | \$85,669,890 00 |
| Totals, All Funds..... | | \$80,755,796 34 | \$1,450,379 00 | \$17,633,620 00 | \$99,839,795 34 | | \$47,497,113 00 | \$11,609,850 00 | \$158,946,758 34 | 1,500,000 00 | |
| ADD: RESERVE FOR EMERGENCIES..... | 646 | | | | | | | | | | |
| TOTALS..... | | | | | | | | | \$160,446,758 34 | \$74,776,868 34 | \$85,669,890 00 |
| UNEMPLOYMENT RELIEF | | | | | | | | | | | |
| CONTROLLER—STATE RELIEF DISBURSING OFFICE..... | 643 | \$550,520 00 | | | \$550,520 00 | | | | \$550,520 00 | | |
| STATE RELIEF ADMINISTRATION..... | 655 | | | \$48,024,259 00 | 48,024,259 00 | | | | 48,024,259 00 | | |
| DEBT SERVICE: | | | | | | | | | | | |
| Interest and Redemption of Unemployment Relief Bonds (Net)..... | 664 | | | | | | | \$3,874,250 00 | 3,874,250 00 | 3,874,250 00 | |
| TOTALS, UNEMPLOYMENT RELIEF..... | | \$550,520 00 | | \$48,024,259 00 | \$48,574,779 00 | | | \$3,874,250 00 | \$52,449,029 00 | | |
| GRAND TOTALS, EXPENDITURES FOR STATE GOVERNMENT: | | | | | | | | | | | |
| EXCLUDING RESERVES FOR EMERGENCIES: | | | | | | | | | | | |
| General Fund..... | | \$51,694,265 34 | \$720,000 00 | \$49,049,559 00 | \$101,463,824 34 | | \$8,777,973 00 | \$15,484,100 00 | | \$125,725,897 34 | |
| Special Funds..... | | 29,612,051 00 | 730,379 00 | 16,608,320 00 | 46,950,750 00 | | 38,719,140 00 | | | | \$85,669,890 00 |
| Totals..... | | \$81,306,316 34 | \$1,450,379 00 | \$65,657,879 00 | \$148,414,574 34 | | \$47,497,113 00 | \$15,484,100 00 | \$211,395,787 34 | 1,500,000 00 | \$85,669,890 00 |
| ADD: RESERVES FOR EMERGENCIES..... | 646 | | | | | | | | | | |
| GRAND TOTALS..... | | | | | | | | | \$212,895,787 34 | \$127,225,897 34 | \$85,669,890 00 |

SCHEDULE V
SUMMARY OF ESTIMATED UNBUDGETED BALANCES BY FUNDS
AS OF JULY 1, 1937, AND JUNE 30, 1939

| Fund | Page No. | Estimated Unbudgeted Balances, July 1, 1937 | Estimated Revenues, Biennium, 1937-1939 | Estimated Payments and Grants to Counties, Biennium 1937-1939 | Recommended Expenditures of the State Government, Biennium 1937-1939 | Estimated Unbudgeted Balances, June 30, 1939 |
|--|----------|---|---|---|--|--|
| GENERAL FUND..... | | \$17,756,801 04 | \$338,405,189 00 | \$171,818,757 00 | \$127,225,897 34 | \$21,603,733 62 |
| SPECIAL FUNDS: | | | | | | |
| GENERAL REVENUE FUNDS: | | | | | | |
| Alcohol Beverage Control Fund..... | 58 | \$1,302,000 00 | \$5,881,900 00 | \$4,974,500 00 | \$2,024,900 00 | \$1,187,500 00 |
| Motor Vehicle License Fee Fund..... | 463 | | 9,425,000 00 | 8,925,000 00 | 500,000 00 | |
| Personal Income Tax Fund..... | 70 | 98,246 63 | 990,000 00 | | 682,354 00 | 405,892 63 |
| Retail Sales Tax Fund..... | 51 | | 3,847,720 00 | | 3,847,720 00 | |
| Totals, General Revenue Funds..... | | \$1,400,246 63 | \$21,147,620 00 | \$13,899,500 00 | \$7,054,974 00 | \$1,593,392 63 |
| SPECIAL REVENUE FUNDS: | | | | | | |
| Accountancy Fund..... | \$534 | \$20,459 58 | \$25,240 00 | | \$18,820 00 | \$26,879 58 |
| Agricultural Prorate Commission Fund..... | 147 | —3,719 54* | 33,000 00 | | 22,239 00 | 7,041 46 |
| Agricultural Society Contingent Fund..... | 273 | 300,895 51 | 770,000 00 | | 723,400 00 | 347,495 51 |
| Department of Agriculture Fund..... | 145 | 351,858 10 | 2,112,223 00 | | 1,865,650 00 | 598,431 10 |
| Board of Architecture, Northern District Fund..... | 536 | 2,960 55 | 13,000 00 | | 12,827 00 | 3,133 55 |
| Board of Architecture, Southern District Fund..... | 538 | 12,035 64 | 14,500 00 | | 14,458 00 | 12,077 64 |
| Architecture Public Building Fund..... | 606 | 94,247 52 | 152,000 00 | | 237,210 00 | 9,037 52 |
| Athletic Commission Fund..... | 450 | 7,531 35 | 254,694 00 | | 230,080 00 | 32,145 35 |
| Banking Fund..... | 406 | 82,775 98 | 281,760 00 | | 281,650 00 | 82,885 98 |
| Barber Examiners' Fund..... | 541 | 23,931 61 | 97,060 00 | | 97,521 00 | 23,470 61 |
| Building and Loan Inspection Fund..... | 409 | 45,319 33 | 150,070 00 | | 186,632 00 | 8,757 33 |
| Cannery Inspection Fund..... | 596 | 32,979 52 | 346,100 00 | | 346,038 00 | 33,041 52 |
| Chiropractic Examiners' Fund..... | 578 | 4,352 16 | 23,840 00 | | 22,784 00 | 5,408 16 |
| Civil Engineers' Fund..... | 545 | 20,747 75 | 55,500 00 | | 52,294 00 | 23,953 75 |
| Collection Agency License Fund..... | 89 | 24,949 30 | 20,500 00 | | 20,432 00 | 25,017 30 |
| Contractors' License Fund..... | 548 | 138,229 04 | 360,200 00 | | 301,096 00 | 197,333 04 |
| Corporation Commission Fund..... | 413 | 142,606 79 | 745,000 00 | | 706,366 00 | 181,240 79 |
| Cosmetology Contingent Fund..... | 551 | 135,781 33 | 181,400 00 | | 134,756 00 | 182,425 33 |
| Dentistry Fund..... | 554 | 35,441 51 | 62,410 00 | | 63,942 00 | 33,909 51 |
| Detective Agency Contingent Fund..... | 506 | 24,133 12 | 20,000 00 | | 16,951 00 | 27,182 12 |
| Fair and Exposition Fund..... | 73 | 632,194 03 | 1,971,100 00 | \$1,661,963 00 | 71,400 00 | 869,931 03 |
| Fire Marshal's Fund..... | 288 | 22,580 38 | 130,400 00 | | 124,276 00 | 28,704 38 |
| Fire Prevention Fund..... | 475 | 10,778 86 | 18,000 00 | | 28,000 00 | 778 86 |
| Fish and Game Preservation Fund..... | 486 | 1,044,754 88 | 2,746,200 00 | | 2,408,000 00 | 1,382,954 88 |
| Furniture and Bedding Inspection Fund..... | 560 | 4,519 87 | 143,600 00 | | 96,463 00 | 51,656 87 |
| Funeral Directors and Embalmers Fund..... | 557 | 35,987 53 | 41,900 00 | | 36,727 00 | 41,160 53 |
| Highway Fund..... | 630 | | 64,715,500 00 | 7,250,000 00 | 57,465,500 00 | |
| Insurance Fund..... | 417 | —27,706 00† | 345,266 00 | | 304,020 00 | 13,540 00 |
| Junior College Fund..... | 643 | | 1,875,000 00 | 1,875,000 00 | | |
| Medical Examiners Contingent Fund..... | 563 | 57,692 40 | 110,150 00 | | 104,463 00 | 63,379 40 |
| Division of Mines Revolving Printing Fund..... | 490 | | 7,500 00 | | 7,500 00 | |
| Motor Boat Fund..... | 289 | | 8,000 00 | | 7,003 00 | 997 00 |
| Motor Vehicle Fund..... | 461 | 8,556,135 35 | 17,562,500 00 | 6,715,500 00 | 10,522,000 00 | 8,875,135 35 |
| Motor Vehicle Fuel Fund..... | 62 | 10,800,000 00 | 29,285,000 00 | 29,000,000 00 | 285,000 00 | 10,800,000 00 |
| Department of Natural Resources Printing Revolving Fund..... | 469 | | 12,000 00 | | 12,000 00 | |
| Nurses' Examination and Registration Fund..... | 599 | 87,882 72 | 64,405 00 | | 50,090 00 | 102,197 72 |
| Optometry Fund..... | 566 | 4,746 12 | 12,620 00 | | 10,948 00 | 6,418 12 |
| Ore Buyers' License Fund..... | 489 | 424 50 | 3,600 00 | | 4,000 00 | 24 50 |
| Osteopathic Examiners Contingent Fund..... | 581 | 9,896 29 | 24,850 00 | | 13,892 00 | 20,854 29 |
| Park Maintenance Fund..... | 497 | 42,900 68 | 100,000 00 | | 142,000 00 | 900 68 |
| Petroleum and Gas Fund..... | 493 | 82,780 68 | 320,000 00 | | 371,200 00 | 31,580 68 |
| Pharmacy Board Contingent Fund..... | 569 | 12,925 10 | 92,000 00 | | 85,954 00 | 18,971 10 |
| Board of Pilot Commissioners' Special Fund..... | 583 | | 29,940 00 | | 29,940 00 | |
| Railroad Commission Transportation Rate Fund..... | 84 | —44,681 29† | 610,000 00 | | 554,000 00 | 11,318 71 |
| Real Estate Fund..... | 421 | 80,270 93 | 328,000 00 | | 263,030 00 | 145,240 93 |
| School Fund..... | 643 | 2,955 11 | 1,350,000 00 | 1,350,000 00 | | 2,955 11 |
| Sixth District Agricultural Association Fund..... | 277 | 13,664 52 | 60,120 00 | | 71,380 00 | 2,404 52 |
| Structural Pest Control Fund..... | 571 | 835 00 | 8,000 00 | | 5,018 00 | 3,817 00 |
| Supervision of Outdoor Advertising Fund..... | 632 | 6,730 87 | 50,000 00 | | 45,236 00 | 11,494 87 |
| Teachers Colleges Summer Session Fund..... | 167 | 2,077 15 | 130,574 00 | | 130,334 00 | 2,317 15 |
| Veterinary Medicine Examiners Contingent Fund..... | 573 | 735 38 | 7,370 00 | | 5,557 00 | 2,548 38 |
| Yacht and Ship Brokers Fund..... | 575 | 322 47 | 5,230 00 | | 4,839 00 | 713 47 |
| Totals, Special Revenue Funds..... | | \$22,932,919 68 | \$127,887,322 00 | \$47,852,463 00 | \$78,614,916 00 | \$24,352,862 68 |
| TOTALS, SPECIAL FUNDS..... | | \$24,333,166 31 | \$149,034,942 00 | \$61,751,963 00 | \$85,669,890 00 | \$25,946,255 31 |
| GRAND TOTALS, ALL FUNDS..... | | \$6,576,365 27 | \$487,440,131 00 | \$233,570,720 00 | \$212,895,787 34 | \$47,549,988 93 |

*After deducting current amount due General Fund.

†Estimated current deficiency.

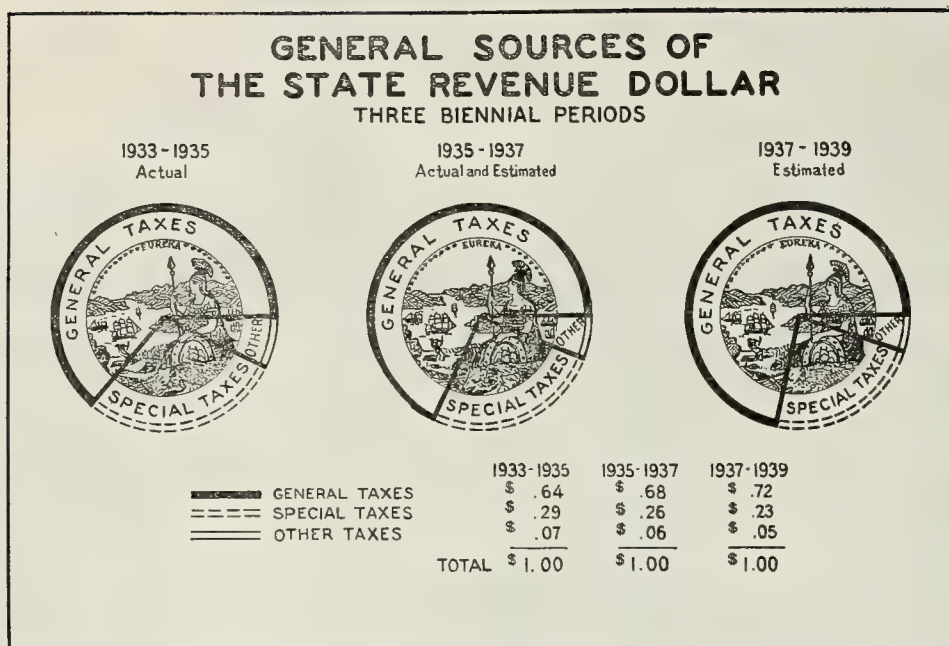
SCHEDULE VI

STATEMENT OF GENERAL FUND CURRENT CONDITION AS OF NOVEMBER 30, 1936

(Forecasting Estimated Deficit as of June 30, 1937)

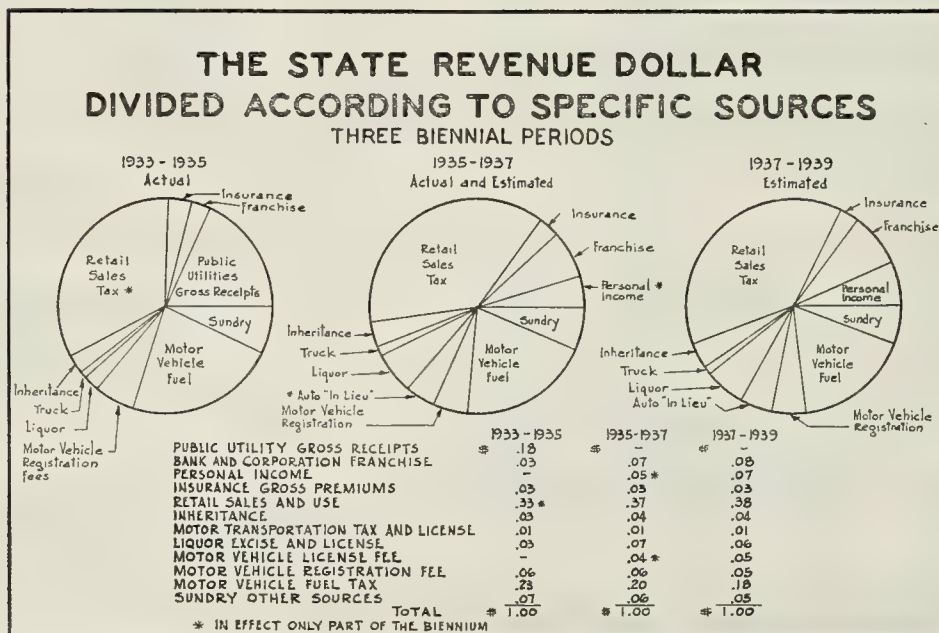
| RESOURCES | | | |
|---|-----------------|-----------------|------------------|
| CASH IN STATE TREASURY: | | | |
| Unapplied Cash in the General Fund..... | | \$6,490,098 77 | |
| Cash in Other Funds Available to the General Fund: | | | |
| Alcohol Beverage Control Fund..... | \$953,876 98 | | |
| Bank and Corporation Franchise Tax Fund..... | 431,393 29 | | |
| Motor Vehicle License Fee Fund..... | 1,417,789 18 | | |
| Personal Income Tax Fund..... | 185,556 55 | | |
| Retail Sales Tax Fund..... | 1,515,560 11 | 4,504,176 11 | |
| Total Treasury Cash Available to the General Fund..... | | | \$10,994,274 88 |
| ESTIMATED REVENUES: | | | |
| Estimated revenue collections to be received during remainder of current biennium..... | | | 115,301,843 52 |
| DUE FROM OTHER FUNDS: | | | |
| Advances to sundry special funds, to be repaid to General Fund..... | | | 436,310 13 |
| BOND INVESTMENT: | | | |
| Par value of bonds held for the General Fund..... | | | 234,000 00 |
| TOTAL RESOURCES..... | | | \$126,966,428 53 |
| OBLIGATIONS | | | |
| FIXED CHARGES: | | | |
| Estimated requirements for bond interest and redemption, school apportionments, social welfare grants to counties, and other mandatory payments during remainder of this biennium: | | | |
| For charges accruing during 1935-1937 biennium..... | \$65,570,630 16 | | |
| For charges accrued during 1933-1935 biennium..... | 22,114 69 | | |
| Total Fixed Charges..... | | | \$65,592,744 85 |
| APPROPRIATIONS: | | | |
| Balances of appropriations in force November 30, 1936: | | | |
| Authorizing expenditures for the biennium 1935-1937..... | \$41,843,970 37 | | |
| Authorizing expenditures for the biennium 1933-1935 and prior bienniums..... | 1,705,216 37 | | |
| Total Appropriations in force, November 30, 1936..... | \$43,549,186 74 | | |
| Less: Amounts of these appropriations estimated to lapse on or before June 30, 1937..... | 1,467,854 41 | | |
| | | \$42,081,332 33 | |
| Add: Deficiency appropriations required to meet expenditures of the current biennium for which insufficient appropriations were made..... | 69,133 71 | | |
| Total Appropriations..... | | | \$42,150,466 04 |
| REGISTERED WARRANTS OUTSTANDING..... | | | 35,668,207 33 |
| DUE TO OTHER FUNDS: | | | |
| Amounts temporarily borrowed from special funds for unemployment relief..... | | | 4,200,000 00 |
| RESERVE FOR CANCELLED WARRANTS..... | | | 6,788 60 |
| TOTAL OBLIGATIONS..... | | | \$147,618,206 82 |
| LESS: ESTIMATED UNENCUMBERED BALANCES IN CURRENT APPROPRIATIONS AT CLOSE OF BIENNium: | | | |
| Amounts estimated to remain in appropriations for the biennium 1935-1937, after providing for actual and estimated expenditures for that period, as set forth in Schedules VIII and IX..... | | | 2,894,977 25 |
| NET OBLIGATIONS..... | | | \$144,723,229 57 |
| ESTIMATED DEFICIT, JUNE 30, 1937..... | | | \$17,756,801 04 |
| Amount by which current obligations exceed resources for the current biennium. | | | |

CHART 3



The sources of financial support for State government operations, unemployment relief, and payments to local units of government are classified in the accompanying chart into general taxes, special taxes, and other sources.

CHART 4



Comparative proportions of total State revenue derived from each individual source during the 1933-1935, 1935-1937, and 1937-1939 bienniums are illustrated by the accompanying circle diagram. Figures for 1935-1937 are partially estimated, while those for 1937-1939 are budget estimates. The inset table shows the contribution of each source to each dollar of State revenue during the biennial periods specified.

SCHEDULE VII

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS AND PRINCIPAL SOURCES
FOR THE THREE BIENNIALS, 1933-1935, 1935-1937, AND 1937-1939**

| Organization Unit and Source | Page No. | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1936-1937 87th and 88th Fiscal Years | | | Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|---|----------|--|-------------------------|-------------------------|--|-------------------------|-------------------------|---|-------------------------|-------------------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| TAX ASSESSING AND COLLECTING AGENCIES | | | | | | | | | | |
| BOARD OF EQUALIZATION: | | | | | | | | | | |
| Retail Sales and Use Taxes..... | 34 | \$104,734,358 30 | \$1,908,568 43 | \$106,642,926 73 | \$155,375,262 29 | \$3,310,256 95 | \$158,685,519 24 | \$179,992,280 00 | \$3,707,720 00 | \$183,700,000 00 |
| Retailers Permit Fees..... | 34 | | 281,322 00 | 281,322 00 | | 292,915 41 | 292,915 41 | | 140,000 00 | 140,000 00 |
| Gross Premiums Tax on Insurance Companies..... | 33 | 11,008,643 19 | | 11,008,643 19 | 13,101,240 55 | | 13,101,240 55 | 14,500,000 00 | | 14,500,000 00 |
| Alcoholic Beverage Taxes and Licenses: | | | | | | | | | | |
| Excise Tax on Distilled Spirits..... | 34 | | | 2,646,245 96 | 14,721,766 48 | | 14,721,766 48 | 16,000,000 00 | | 16,000,000 00 |
| Excise Tax on Beer and Wines..... | 34 | 2,646,245 96 | | 2,646,245 96 | 3,844,386 82 | | 3,844,386 82 | 4,200,000 00 | | 4,200,000 00 |
| Liquor Licenses..... | 34 | 1,745,594 49 | 3,855,902 16 | 5,601,496 65 | 3,173,943 91 | 6,950,281 56 | 10,124,225 47 | 2,835,100 00 | 6,884,000 00 | 9,720,000 00 |
| Motor Transportation License Tax..... | 33 | 1,730,244 48 | 141,531 86 | 1,871,776 34 | 4,059,074 34 | | 4,059,074 34 | 4,910,000 00 | | 4,910,000 00 |
| Motor Transportation License Fees..... | 33 | | 652,840 00 | 652,840 00 | 512,995 00 | | 512,995 00 | 490,000 00 | | 490,000 00 |
| Motor Vehicle Fuel Tax..... | 35 | | 73,176,369 24 | 73,176,369 24 | | 85,693,980 64 | 85,693,980 64 | | 87,263,000 00 | 87,263,000 00 |
| Brokers and Producers License Fees..... | 35 | | 22,810 00 | 22,810 00 | | 21,240 37 | 21,240 37 | | 22,000 00 | 22,000 00 |
| Gross Receipts Taxes on Utility Companies..... | | 56,951,450 06 | 1,130,828 66 | 58,082,278 72 | | | | | | |
| Totals, Board of Equalization..... | | \$178,816,536 48 | \$81,170,172 35 | \$259,986,708 83 | \$194,788,669 39 | \$96,268,674 93 | \$291,057,344 32 | \$222,927,380 00 | \$98,017,620 00 | \$320,945,000 00 |
| FRANCHISE TAX COMMISSIONER: | | | | | | | | | | |
| Bank and Corporation Franchise Tax..... | 63 | \$8,895,834 87 | | \$8,895,834 87 | \$30,648,389 20 | | \$30,648,389 20 | \$39,000,000 00 | | \$39,000,000 00 |
| Personal Income Tax..... | 64 | | | | 19,644,788 92 | \$607,570 79 | 20,252,359 71 | 32,010,000 00 | \$990,000 00 | 33,000,000 00 |
| Totals, Franchise Tax Commissioner..... | | \$8,895,834 87 | | \$8,895,834 87 | \$50,293,178 12 | \$607,570 79 | \$50,900,748 91 | \$71,010,000 00 | \$990,000 00 | \$72,000,000 00 |
| CONTROLLER: | | | | | | | | | | |
| Inheritance Tax..... | 22 | \$9,080,805 60 | | \$9,080,805 60 | \$14,961,327 37 | | \$14,961,327 37 | \$19,000,000 00 | | \$19,000,000 00 |
| Delinquent Taxes and Penalties (Utility Taxes)..... | 22 | 61,074 57 | \$69,779 62 | 130,854 19 | 106,349 76 | | 106,349 76 | 80,000 00 | | 80,000 00 |
| Rentals of Tax-Deeded Lands..... | 22 | | | | 61,145 56 | | 61,145 56 | 100,000 00 | | 100,000 00 |
| Totals, Controller..... | | \$9,141,880 17 | \$69,779 62 | \$9,211,659 79 | \$15,128,822 69 | | \$15,128,822 69 | \$19,180,000 00 | | \$19,180,000 00 |
| DEPARTMENT OF MOTOR VEHICLES: | | | | | | | | | | |
| Motor Vehicle License Fees (in lieu tax)..... | 452 | | | | \$11,453,421 58 | \$7,287,483 33 | \$18,740,904 96 | \$14,875,000 00 | \$9,425,000 00 | \$24,300,000 00 |
| Motor Vehicle Registration Fees..... | 451 | | \$17,804,563 73 | \$17,804,563 73 | | 20,814,400 00 | 20,814,400 00 | | 21,756,000 00 | 21,756,000 00 |
| Transfer Fees..... | 451 | | | | | 2,056,000 00 | 2,056,000 00 | | 2,210,000 00 | 2,210,000 00 |
| Chauffeurs and Operators Licenses..... | 451 | | 1,928,921 63 | 1,928,921 63 | | 274,000 00 | 274,000 00 | | 312,000 00 | 312,000 00 |
| Totals, Department of Motor Vehicles..... | | | \$19,733,455 36 | \$19,733,455 36 | \$11,453,421 58 | \$30,431,883 38 | \$41,885,304 96 | \$14,875,000 00 | \$33,703,000 00 | \$48,578,000 00 |
| TOTALS, TAX ASSESSING AND COLLECTING AGENCIES..... | | \$196,854,251 52 | \$100,973,437 33 | \$297,827,688 85 | \$271,694,091 78 | \$127,308,129 10 | \$398,972,220 88 | \$327,992,380 00 | \$132,710,620 00 | \$460,703,000 00 |

SCHEDULE VII

COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1933-1935, 1935-1937, AND 1937-1939—Continued

| Organization Unit and Source | Page No. | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|--|----------|--|----------------|----------------|--|----------------|----------------|---|----------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| OTHER DEPARTMENTS AND AGENCIES | | | | | | | | | | |
| JUDICIARY: | | | | | | | | | | |
| Supreme Court..... | 5 | \$25,084 18 | | \$25,084 18 | \$27,180 62 | | \$27,180 62 | \$27,400 00 | | \$27,400 00 |
| Court of Appeal—First District..... | 9 | 5,060 32 | | 5,060 32 | 4,934 35 | | 4,934 35 | 5,000 00 | | 5,000 00 |
| Court of Appeal—Second District..... | 11 | 9,101 91 | | 9,101 91 | 8,924 60 | | 8,924 60 | 9,250 00 | | 9,250 00 |
| Court of Appeal—Third District..... | 13 | 2,564 50 | | 2,564 50 | 2,801 00 | | 2,801 00 | 2,800 00 | | 2,800 00 |
| Court of Appeal—Fourth District..... | 15 | 2,724 50 | | 2,724 50 | 2,538 05 | | 2,538 05 | 2,800 00 | | 2,800 00 |
| Totals, Judiciary..... | | \$44,535 41 | | \$44,535 41 | \$46,378 62 | | \$46,378 62 | \$47,250 00 | | \$47,250 00 |
| ADMINISTRATIVE OFFICERS, BOARDS AND COMMISSIONS: | | | | | | | | | | |
| Horse Racing Board: | | | | | | | | | | |
| Pari-mutuel and other licenses..... | 71 | \$439,176 91 | \$825,533 81 | \$1,264,760 72 | \$1,484,803 11 | \$1,787,766 33 | \$3,272,569 44 | 2,014,900 00 | \$2,221,100 00 | \$4,236,000 00 |
| Railroad Commission..... | 78 | 42,874 12 | | 42,874 12 | 154,762 00 | 474,727 96 | 629,489 96 | 102,000 00 | 610,000 00 | 712,000 00 |
| Secretary of State..... | 85 | 449,418 42 | 19,782 00 | 469,200 42 | 465,964 48 | 21,043 00 | 487,007 48 | 474,600 00 | 20,500 00 | 495,100 00 |
| Treasurer: | | | | | | | | | | |
| Interest on treasury deposits in banks..... | 90 | 1,159,096 05 | | 1,159,096 05 | 853,050 88 | | 853,050 88 | 550,000 00 | | 550,000 00 |
| Fees..... | 90 | 37 87 | | 37 87 | 1,302 86 | | 1,302 86 | 500 00 | | 500 00 |
| Totals, Treasurer..... | | \$1,159,133 92 | | \$1,159,133 92 | \$854,353 74 | | \$854,353 74 | \$550,500 00 | | \$550,500 00 |
| Totals, Administrative Officers, Boards and Commissions..... | | \$2,090,603 37 | \$845,365 81 | \$2,935,969 18 | \$2,959,883 33 | \$2,283,537 29 | \$5,243,420 62 | \$3,142,000 00 | \$2,351,600 00 | \$5,993,600 00 |
| DEPARTMENT OF AGRICULTURE AND RELATED AGENCIES: | | | | | | | | | | |
| Department of Agriculture..... | 95 | \$766,511 18 | \$1,507,967 89 | \$2,364,479 07 | \$349,050 24 | \$2,082,609 49 | \$2,431,659 73 | \$371,185 00 | \$2,112,223 00 | \$2,483,408 00 |
| Agricultural Prorate Commission..... | 146 | | 44,321 03 | 44,321 03 | | 15,762 00 | 15,762 00 | | 33,000 00 | 33,000 00 |
| Totals, Agriculture..... | | \$766,511 18 | \$1,642,288 92 | \$2,408,800 10 | \$349,050 24 | \$2,098,371 49 | \$2,447,421 73 | \$371,185 00 | \$2,145,223 00 | \$2,516,408 00 |
| DEPARTMENT OF EDUCATION AND RELATED AGENCIES: | | | | | | | | | | |
| Department of Education..... | 151 | \$74,551 91 | | \$74,551 91 | \$89,534 67 | | \$89,534 67 | \$89,500 00 | | \$89,500 00 |
| State Colleges: | | | | | | | | | | |
| Chico..... | 169 | 28,122 52 | \$5,949 00 | 34,071 52 | 29,898 19 | \$7,123 00 | 37,021 19 | 28,310 00 | \$7,320 00 | 35,630 00 |
| Fresno..... | 177 | 87,025 08 | 9,221 15 | 96,246 23 | 102,081 00 | 9,935 05 | 112,016 05 | 97,702 00 | 9,950 00 | 107,652 00 |
| Humboldt..... | 184 | 12,901 66 | 3,250 05 | 16,151 71 | 15,650 19 | 3,889 10 | 19,539 29 | 16,110 00 | 3,690 00 | 19,800 00 |
| San Diego..... | 191 | 76,819 20 | 14,304 20 | 91,123 40 | 89,201 36 | 14,510 10 | 103,715 46 | 93,675 00 | 15,314 00 | 108,989 00 |
| San Francisco..... | 198 | 69,070 97 | 38,935 95 | 108,006 92 | 70,728 68 | 45,210 05 | 115,938 73 | 72,450 00 | 48,000 00 | 120,450 00 |
| San Jose..... | 207 | 74,837 76 | 26,900 53 | 101,738 29 | 80,639 39 | 31,241 12 | 111,930 51 | 83,600 00 | 30,700 00 | 114,300 00 |
| Santa Barbara..... | 214 | 44,284 47 | 12,215 58 | 56,500 05 | 53,340 98 | 15,145 68 | 68,486 66 | 61,460 00 | 15,600 00 | 77,060 00 |
| Totals, State Colleges..... | | \$393,061 66 | \$110,776 46 | \$503,838 12 | \$441,589 79 | \$127,058 10 | \$568,647 89 | \$453,307 00 | \$130,574 00 | \$583,881 00 |

SCHEDULE VII

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit and Source | Page No. | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|---|----------|--|---------------|----------------|--|---------------|----------------|---|---------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| DEPARTMENT OF EDUCATION AND RELATED AGENCIES—Continued | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Special Schools: | | | | | | | | | | |
| Nautical School..... | | \$75 00 | | \$75 00 | | | | | | |
| Polytechnic School..... | | 1,008 67 | | 1,008 67 | | | | | | |
| Totals, Special Schools..... | | \$1,083 67 | | \$1,083 67 | | | | | | |
| University of California..... | 245 | 1,562 07 | | 1,562 07 | \$1,714 05 | | \$1,714 05 | \$2,000 00 | | \$2,000 00 |
| Totals, Education..... | | \$470,269 31 | \$110,776 46 | \$581,045 77 | \$532,838 51 | \$127,058 10 | \$659,896 61 | \$544,807 00 | \$130,574 00 | \$675,381 00 |
| DEPARTMENT OF FINANCE: | | | | | | | | | | |
| Departmental Administration..... | 257 | \$46,336 92 | | \$46,336 92 | \$11,972 02 | | \$11,972 02 | \$900 00 | | \$900 00 |
| Division of State Lands: | | | | | | | | | | |
| Oil and mineral royalties from state lands..... | 257 | \$1,827,646 63 | | \$1,827,646 63 | \$2,476,799 20 | | \$2,476,799 20 | \$2,055,000 00 | | \$2,055,000 00 |
| Rentals, royalties, etc., from school lands—to School Fund..... | 257 | | \$30,537 23 | 30,537 23 | | \$34,793 87 | 34,793 87 | | \$34,500 00 | 34,500 00 |
| Other rentals, fees, etc..... | 257 | 34,121 07 | | 34,121 07 | 38,992 59 | | 38,992 59 | 34,600 00 | | 34,600 00 |
| Totals, Division of State Lands..... | | \$1,861,767 70 | \$30,537 23 | \$1,892,304 93 | \$2,515,791 79 | \$34,793 87 | \$2,550,585 66 | \$2,089,600 00 | \$34,500 00 | \$2,124,100 00 |
| Division of Exhibits—State Agricultural Society..... | 269 | | \$378,146 25 | \$378,146 25 | | \$525,136 90 | \$525,136 90 | | \$520,000 00 | \$520,000 00 |
| Division of Exhibits—Sixth District Agricultural Association..... | 274 | | 45,670 66 | 45,670 66 | | 70,338 68 | 70,338 68 | | 60,120 00 | 60,120 00 |
| Totals, Finance..... | | \$1,908,104 62 | \$454,354 14 | \$2,362,458 76 | \$2,627,763 80 | \$630,269 45 | \$3,158,033 25 | \$2,090,600 00 | \$614,620 00 | \$2,705,120 00 |
| DEPARTMENT OF INDUSTRIAL RELATIONS: | | | | | | | | | | |
| Departmental Administration..... | 279 | \$171 08 | | \$171 08 | \$69 25 | | \$69 25 | \$60 00 | | \$60 00 |
| Division of Fire Safety..... | 279 | | \$134,381 80 | 134,381 80 | | \$143,825 51 | 143,825 51 | | \$130,400 00 | 130,400 00 |
| Division of Immigration and Housing..... | 279 | 2,977 50 | | 2,977 50 | 6,025 00 | | 6,025 00 | 8,000 00 | | 8,000 00 |
| Division of Industrial Accidents and Safety..... | 279 | 59,365 78 | 6,413 25 | 65,779 03 | 55,293 72 | 6,749 25 | 62,042 97 | 56,000 00 | 8,000 00 | 64,000 00 |
| Division of Labor Statistics and Law Enforcement..... | 279 | 43,232 25 | | 43,232 25 | 52,800 90 | | 52,800 90 | 53,000 00 | | 53,000 00 |
| Totals, Industrial Relations..... | | \$105,746 61 | \$140,795 05 | \$246,541 66 | \$114,248 87 | \$150,574 76 | \$264,823 63 | \$117,060 00 | \$138,400 00 | \$255,460 00 |

SCHEDULE VII

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit and Source | Page No. | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|----------------------------------|----------|--|---------------|--------------|--|---------------|--------------|---|---------------|--------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| DEPARTMENT OF INSTITUTIONS: | | | | | | | | | | |
| Departmental Administration..... | 293 | \$7,178 63 | ----- | \$7,178 63 | \$6,100 00 | ----- | \$6,100 00 | \$6,900 00 | ----- | \$6,900 00 |
| Hospitals for the Insane: | | | | | | | | | | |
| Agnew: | 298 | \$275,693 19 | ----- | \$275,693 19 | \$327,112 14 | ----- | \$327,112 14 | \$305,500 00 | ----- | \$305,500 00 |
| Pay Patients Board..... | 298 | 1,173 61 | ----- | 1,173 61 | 343 43 | ----- | 343 43 | 4,858 00 | ----- | 4,858 00 |
| Miscellaneous..... | | | | | | | | | | |
| Totals, Agnew..... | | \$276,866 80 | ----- | \$276,866 80 | \$327,455 57 | ----- | \$327,455 57 | \$310,358 00 | ----- | \$310,358 00 |
| Camarillo: | | | | | | | | | | |
| Pay Patients Board..... | 305 | ----- | ----- | ----- | \$23,800 00 | ----- | \$23,800 00 | \$130,900 00 | ----- | \$130,900 00 |
| Mendocino: | | | | | | | | | | |
| Pay Patients Board..... | 313 | \$103,283 05 | ----- | \$103,283 05 | \$92,864 43 | ----- | \$92,864 43 | \$102,600 00 | ----- | \$102,600 00 |
| Miscellaneous..... | 313 | 1,112 81 | ----- | 1,112 81 | 2,622 97 | ----- | 2,622 97 | 2,025 00 | ----- | 2,025 00 |
| Totals, Mendocino..... | | \$104,395 86 | ----- | \$104,395 86 | \$95,487 40 | ----- | \$95,487 40 | \$104,625 00 | ----- | \$104,625 00 |
| Napa: | | | | | | | | | | |
| Pay Patients Board..... | 321 | \$209,435 69 | ----- | \$209,435 69 | \$228,027 25 | ----- | \$228,027 25 | \$238,400 00 | ----- | \$238,400 00 |
| Miscellaneous..... | 321 | 677 97 | ----- | 677 97 | 10,712 25 | ----- | 10,712 25 | 1,900 00 | ----- | 1,900 00 |
| Totals, Napa..... | | \$210,113 66 | ----- | \$210,113 66 | \$238,739 50 | ----- | \$238,739 50 | \$240,300 00 | ----- | \$240,300 00 |
| Norwalk: | | | | | | | | | | |
| Pay Patients Board..... | 329 | \$113,759 76 | ----- | \$113,759 76 | \$153,428 68 | ----- | \$153,428 68 | \$125,200 00 | ----- | \$125,200 00 |
| Miscellaneous..... | 329 | 1,278 58 | ----- | 1,278 58 | 4,903 46 | ----- | 4,903 46 | 2,400 00 | ----- | 2,400 00 |
| Totals, Norwalk..... | | \$115,038 34 | ----- | \$115,038 34 | \$158,332 14 | ----- | \$158,332 14 | \$127,600 00 | ----- | \$127,600 00 |
| Patton: | | | | | | | | | | |
| Pay Patients Board..... | 337 | \$232,818 18 | ----- | \$232,818 18 | \$230,659 11 | ----- | \$230,659 11 | \$217,800 00 | ----- | \$217,800 00 |
| Miscellaneous..... | 337 | 999 02 | ----- | 999 02 | 909 92 | ----- | 909 92 | 910 00 | ----- | 910 00 |
| Totals, Patton..... | | \$233,817 20 | ----- | \$233,817 20 | \$231,569 03 | ----- | \$231,569 03 | \$218,710 00 | ----- | \$218,710 00 |
| Stockton: | | | | | | | | | | |
| Pay Patients Board..... | 346 | \$197,412 78 | ----- | \$197,412 78 | \$214,826 94 | ----- | \$214,826 94 | \$255,400 00 | ----- | \$255,400 00 |
| Miscellaneous..... | 346 | 978 21 | ----- | 978 21 | 3,883 48 | ----- | 3,883 48 | 2,000 00 | ----- | 2,000 00 |
| Totals, Stockton..... | | \$198,390 99 | ----- | \$198,390 99 | \$218,710 42 | ----- | \$218,710 42 | \$257,400 00 | ----- | \$257,400 00 |

SCHEDULE VII

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit and Source | Page No. | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|---|----------|--|---------------|----------------|--|---------------|----------------|---|---------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| DEPARTMENT OF INSTITUTIONS—Continued Homes for the Feeble-Minded: Pacific Colony-Narcotic Hospital: County Board Charges----- Miscellaneous----- Totals, Pacific Colony-Narcotic | 355 | \$371,084 61 | ----- | \$371,084 61 | \$431,670 07 | ----- | \$431,670 07 | \$465,120 00 | ----- | \$465,120 00 |
| | 355 | 479 16 | ----- | 479 16 | 908 57 | ----- | 908 57 | 1,200 00 | ----- | 1,200 00 |
| | | \$371,563 77 | ----- | \$371,563 77 | \$432,578 64 | ----- | \$432,578 64 | \$466,320 00 | ----- | \$466,320 00 |
| | | | | | | | | | | |
| Sonoma State Home: County Board Charges----- Miscellaneous----- Totals, Sonoma----- | 363 | \$1,224,305 62 | ----- | \$1,224,305 62 | \$1,254,656 38 | ----- | \$1,254,656 38 | \$1,294,400 00 | ----- | \$1,294,400 00 |
| | 363 | 655 91 | ----- | 655 91 | 3,190 43 | ----- | 3,190 43 | 2,250 00 | ----- | 2,250 00 |
| | | \$1,224,961 53 | ----- | \$1,224,961 53 | \$1,257,846 81 | ----- | \$1,257,846 81 | \$1,296,650 00 | ----- | \$1,296,650 00 |
| | | | | | | | | | | |
| Correctional Schools: Preston School of Industry: County Board Charges----- Miscellaneous----- Totals, Preston----- | 372 | \$299,966 82 | ----- | \$299,966 82 | \$310,730 71 | ----- | \$310,730 71 | \$317,300 00 | ----- | \$317,300 00 |
| | 372 | 851 18 | ----- | 851 18 | 1,064 05 | ----- | 1,064 05 | 1,422 00 | ----- | 1,422 00 |
| | | \$300,818 00 | ----- | \$300,818 00 | \$311,794 76 | ----- | \$311,794 76 | \$318,722 00 | ----- | \$318,722 00 |
| | | | | | | | | | | |
| Ventura School for Girls: County Board Charges----- Miscellaneous----- Totals, Ventura----- | 380 | \$70,230 83 | ----- | \$70,230 83 | \$80,325 03 | ----- | \$80,325 03 | \$81,600 00 | ----- | \$81,600 00 |
| | 380 | 817 50 | ----- | 817 50 | 130 50 | ----- | 130 50 | 100 00 | ----- | 100 00 |
| | | \$71,048 33 | ----- | \$71,048 33 | \$80,455 53 | ----- | \$80,455 53 | \$81,700 00 | ----- | \$81,700 00 |
| | | | | | | | | | | |
| Whittier State School: County Board Charges----- Miscellaneous----- Totals, Whittier----- | 387 | \$154,775 47 | ----- | \$154,775 47 | \$158,460 25 | ----- | \$158,460 25 | \$163,680 00 | ----- | \$163,680 00 |
| | 387 | 193 25 | ----- | 193 25 | 335 83 | ----- | 335 83 | 440 00 | ----- | 440 00 |
| | | \$154,968 72 | ----- | \$154,968 72 | \$158,796 08 | ----- | \$158,796 08 | \$164,120 00 | ----- | \$164,120 00 |
| | | | | | | | | | | |
| Industrial Home for the Adult Blind: Pay Patients Board----- Miscellaneous----- Totals, Home for the Adult Blind----- | 396 | \$1,791 49 | ----- | \$1,791 49 | \$4,530 67 | ----- | \$4,530 67 | \$2,400 00 | ----- | \$2,400 00 |
| | 396 | 49 94 | ----- | 49 94 | 70 93 | ----- | 70 93 | 72 00 | ----- | 72 00 |
| | | \$1,841 43 | ----- | \$1,841 43 | \$4,601 60 | ----- | \$4,601 60 | \$2,472 00 | ----- | \$2,472 00 |
| | | | | | | | | | | |
| Totals, Institutions: County and Pay Patients Board Charges----- Miscellaneous----- Totals----- | | | | | | | | | | |
| | | \$3,254,557 49 | ----- | \$3,254,557 49 | \$3,511,091 66 | ----- | \$3,511,091 66 | \$3,700,300 00 | ----- | \$3,700,300 00 |
| | | 16,445 77 | ----- | 16,445 77 | 35,175 82 | ----- | 35,175 82 | 26,477 00 | ----- | 26,477 00 |
| | | \$3,271,003 26 | ----- | \$3,271,003 26 | \$3,546,267 48 | ----- | \$3,546,267 48 | \$3,736,777 00 | ----- | \$3,736,777 00 |

SCHEDULE VII

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit and Source | Page No. | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | | |
|--|----------|--|----------------|----------------|--|----------------|----------------|---|----------------|----------------|--|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total | |
| DEPARTMENT OF INVESTMENT AND RELATED AGENCIES: | | | | | | | | | | | |
| Division of Banking..... | 404 | | \$282,144 89 | \$282,144 89 | | \$193,906 26 | \$193,906 26 | | \$281,760 00 | \$281,760 00 | |
| Division of Building and Loan..... | 407 | | 198,559 01 | 198,559 01 | | 165,940 90 | 165,940 90 | | 150,070 00 | 150,070 00 | |
| Division of Corporations..... | 410 | | 439,218 57 | 439,218 57 | | 667,799 93 | 667,799 93 | | 745,000 00 | 745,000 00 | |
| Division of Insurance..... | 414 | | 310,980 40 | 310,980 40 | | 337,265 57 | 337,265 57 | | 345,266 00 | 345,266 00 | |
| Division of Real Estate..... | 418 | | 267,537 29 | 267,537 29 | | 293,145 00 | 293,145 00 | | 328,000 00 | 328,000 00 | |
| Totals, Investment..... | | | \$1,498,440 16 | \$1,498,440 16 | | \$1,658,057 66 | \$1,658,057 66 | | \$1,850,086 00 | \$1,850,086 00 | |
| DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS: | | | | | | | | | | | |
| Division of Military Affairs: | | | | | | | | | | | |
| Adjutant General and National Guard..... | | \$2 96 | | \$2 96 | | | | | | | |
| Division of Veterans' Homes: | | | | | | | | | | | |
| Veterans' Home..... | 432 | 1,385 99 | | 1,385 99 | \$1,110 92 | | \$1,110 92 | \$1,200 00 | | \$1,200 00 | |
| Woman's Relief Corps Home..... | 442 | 30 48 | | 30 48 | 98 21 | | 98 21 | 100 00 | | 100 00 | |
| Division of Athletics—State Athletic Commission..... | 448 | | \$193,459 52 | 193,459 52 | | \$229,440 43 | 229,440 43 | | \$254,694 00 | 254,694 00 | |
| Totals, Military and Veterans' Affairs..... | | \$1,419 43 | \$193,459 52 | \$194,878 95 | \$1,209 13 | \$229,440 43 | \$230,649 56 | \$1,300 00 | \$254,694 00 | \$255,994 00 | |
| DEPARTMENT OF NATURAL RESOURCES: | | | | | | | | | | | |
| Departmental Administration..... | 467 | | | | \$420 07 | \$10,323 70 | \$10,743 77 | \$20 00 | \$12,000 00 | \$12,020 00 | |
| Division of Forestry..... | 470 | \$3,480 33 | \$20,681 46 | \$24,161 79 | 3,493 50 | 20,207 79 | 23,701 29 | 3,450 00 | 18,000 00 | 21,450 00 | |
| Division of Mines..... | 487 | 1,072 90 | 10,783 04 | 11,855 94 | 60 00 | 16,279 12 | 16,339 12 | | 11,100 00 | 11,100 00 | |
| Division of Parks..... | 494 | 13,870 15 | 42,342 01 | 56,212 16 | | 88,549 35 | 88,549 35 | | 100,000 00 | 100,000 00 | |
| Division of Fish and Game..... | 477 | | 2,325,464 89 | 2,325,464 89 | | 2,852,597 46 | 2,852,597 46 | | 2,746,200 00 | 2,746,200 00 | |
| Division of Oil and Gas..... | 491 | | 326,092 54 | 326,092 54 | | 362,647 68 | 362,647 68 | | 320,000 00 | 320,000 00 | |
| Totals, Natural Resources..... | | \$18,423 38 | \$2,725,363 94 | \$2,743,787 32 | \$3,973 57 | \$3,350,605 10 | \$3,354,578 67 | \$3,470 00 | \$3,207,300 00 | \$3,210,770 00 | |
| DEPARTMENT OF PENOLOGY AND RELATED ACTIVITIES: | | | | | | | | | | | |
| Division of Narcotic Enforcement..... | 502 | \$10,490 11 | | \$10,490 11 | \$5,647 22 | | \$5,647 22 | \$7,500 00 | | \$7,500 00 | |
| Division of Prisons and Paroles: | | | | | | | | | | | |
| Detective License Bureau..... | 505 | | \$19,080 00 | 19,080 00 | | \$20,300 00 | 20,300 00 | | \$20,000 00 | 20,000 00 | |
| Folsom Prison..... | 510 | 10,021 43 | | 10,021 43 | | | | | | | |
| San Quentin Prison..... | 517 | 1,330 62 | | 1,330 62 | 142 90 | | 142 90 | 100 00 | | 100 00 | |
| Totals, Penology..... | | \$21,842 16 | \$19,080 00 | \$40,922 16 | \$5,790 12 | \$20,300 00 | \$26,090 12 | \$7,600 00 | \$20,000 00 | \$27,600 00 | |

SCHEDULE VII

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS AND PRINCIPAL SOURCES
FOR THE THREE BIENNIALS, 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit and Source | Page No. | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|---|----------|--|----------------|----------------|--|----------------|----------------|---|----------------|----------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS AND RELATED AGENCIES: Department of Professional and Vocational Standards: Board of Accountancy----- Board of Architectural Examiners, Northern District----- Board of Architectural Examiners, Southern District----- Board of Barber Examiners----- Board of Registration for Civil Engineers----- Contractors' License Bureau----- Board of Cosmetology----- Board of Dental Examiners----- Board of Funeral Directors and Embalmers----- Bureau of Furniture and Bedding Inspection----- Board of Medical Examiners----- Board of Optometry----- Board of Pharmacy----- Structural Pest Control Board----- Board of Examiners in Veterinary Medicine----- Yacht and Ship Brokers Commission----- | 533 | | \$23,087 05 | \$23,087 05 | | \$24,312 85 | \$24,312 85 | | \$25,240 00 | \$25,240 00 |
| | 535 | | 9,165 00 | 9,165 00 | | 11,455 00 | 11,455 00 | | 13,000 00 | 13,000 00 |
| | 537 | | 12,928 00 | 12,928 00 | | 14,180 25 | 14,180 25 | | 14,500 00 | 14,500 00 |
| | 539 | | 99,164 34 | 99,164 34 | | 95,106 17 | 95,106 17 | | 97,060 00 | 97,060 00 |
| | 542 | | 58,541 98 | 58,541 98 | | 53,675 62 | 53,675 62 | | 55,500 00 | 55,500 00 |
| | 546 | | 302,010 22 | 302,010 22 | | 337,237 48 | 337,237 48 | | 360,200 00 | 360,200 00 |
| | 549 | | 155,601 33 | 155,601 33 | | 163,351 19 | 163,351 19 | | 181,400 00 | 181,400 00 |
| | 552 | | 64,882 27 | 64,882 27 | | 59,630 28 | 59,630 28 | | 62,410 00 | 62,410 00 |
| | 555 | | 44,742 98 | 44,742 98 | | 44,138 56 | 44,138 56 | | 41,900 00 | 41,900 00 |
| | 558 | | | | | 130,795 00 | 130,795 00 | | 143,600 00 | 143,600 00 |
| | 561 | | 83,191 37 | 83,191 37 | | 106,635 97 | 106,635 97 | | 110,150 00 | 110,150 00 |
| | 564 | | 7,047 00 | 7,047 00 | | 12,644 00 | 12,644 00 | | 12,620 00 | 12,620 00 |
| | 567 | | 77,780 57 | 77,780 57 | | 95,376 30 | 95,376 30 | | 92,000 00 | 92,000 00 |
| | 570 | | | | | 7,760 00 | 7,760 00 | | 8,000 00 | 8,000 00 |
| | 572 | | 6,109 50 | 6,109 50 | | 7,442 50 | 7,442 50 | | 7,370 00 | 7,370 00 |
| | 574 | | | | | 8,890 00 | 8,890 00 | | 5,230 00 | 5,230 00 |
| | | | \$944,251 61 | \$944,251 61 | | \$1,172,631 17 | \$1,172,631 17 | | \$1,230,180 00 | \$1,230,180 00 |
| Totals, Department of Professional and Vocational Standards----- | | | | | | | | | | |
| Board of Chiropractic Examiners----- | 576 | | \$20,564 37 | \$20,564 37 | | \$22,314 42 | \$22,314 42 | | \$23,840 00 | \$23,840 00 |
| Board of Osteopathic Examiners----- | 579 | | 12,230 00 | 12,230 00 | | 22,034 00 | 22,034 00 | | 24,850 00 | 24,850 00 |
| Board of Pilot Commissioners----- | 582 | | 31,648 58 | 31,648 58 | | 29,391 67 | 29,391 67 | | 29,940 00 | 29,940 00 |
| Totals, Professional and Vocational Standards----- | | | \$1,008,694 56 | \$1,008,694 56 | | \$1,246,371 26 | \$1,246,371 26 | | \$1,308,810 00 | \$1,308,810 00 |
| DEPARTMENT OF PUBLIC HEALTH: Departmental Administration----- Division of Sanitation—Bureau of Cannery Inspection----- Bureau of Registration of Nurses----- | 585 | \$14,456 92 | \$5,590 00 | \$20,046 92 | \$19,113 73 | | \$19,113 73 | \$19,210 00 | | 19,210 00 |
| | 585 | | 196,784 32 | 196,784 32 | | \$334,364 39 | 334,364 39 | | \$346,100 00 | 346,100 00 |
| | 586 | | 60,558 86 | 60,558 86 | | 67,611 11 | 67,611 11 | | 64,405 00 | 64,405 00 |
| | | \$14,456 92 | \$261,933 18 | \$276,390 10 | \$19,113 73 | \$401,375 50 | \$421,089 23 | \$19,210 00 | \$410,505 00 | \$429,715 00 |
| Totals, Public Health----- | | | | | | | | | | |

SCHEDULE VII

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit and Source | Page No. | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|---|----------|--|------------------|------------------|--|------------------|------------------|---|------------------|------------------|
| | | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| DEPARTMENT OF PUBLIC WORKS: | | | | | | | | | | |
| Division of Architecture----- | 603 | | \$186,639 04 | \$186,639 04 | | \$303,212 59 | \$303,212 59 | | \$152,000 00 | \$152,000 00 |
| Division of Water Resources----- | 608 | \$78,282 20 | | 78,282 20 | \$33,077 65 | | 33,077 65 | \$40,000 00 | | 40,000 00 |
| Division of Highways----- | | | | | | | | | | |
| Supervision of Outdoor Advertising----- | 631 | | 45,568 55 | 45,568 55 | | 50,763 17 | 50,763 17 | | 50,000 00 | 50,000 00 |
| Totals, Public Works----- | | \$78,282 20 | \$232,207 59 | \$310,489 79 | \$33,077 65 | \$353,975 76 | \$387,053 41 | \$40,000 00 | \$202,000 00 | \$242,000 00 |
| DEPARTMENT OF SOCIAL WELFARE: | | \$21 50 | | \$21 50 | | | | | | |
| TOTALS, OTHER DEPARTMENTS AND AGENCIES: | | \$8,791,209 35 | \$9,132,729 33 | \$17,923,938 68 | \$10,139,595 05 | \$12,550,536 80 | \$22,690,131 85 | \$10,111,159 00 | \$13,133,822 00 | \$23,244,981 00 |
| MISCELLANEOUS | | | | | | | | | | |
| Reverted Special Funds and Unclaimed Trust Money----- | 643 | \$103,210 94 | | \$103,210 94 | \$17,661 69 | | \$17,661 69 | | | \$80,000 00 |
| U. S. Water Power Charges----- | 643 | 92,413 45 | | 92,413 45 | 87,498 30 | | 87,498 30 | \$90,000 00 | | \$90,000 00 |
| "Tax" on Premiums, State Compensation Insurance Fund----- | 643 | 87,517 89 | | 87,517 89 | 132,346 04 | | 132,346 04 | 150,000 00 | | 150,000 00 |
| Interest on Investments, School Fund----- | 643 | 149,777 15 | | 149,777 15 | 214,592 38 | | 214,592 38 | 40,000 00 | | 40,000 00 |
| Interest on Investments, School Fund----- | 643 | | \$1,186,726 08 | 1,186,726 08 | | \$1,196,051 48 | 1,196,051 48 | | \$1,315,500 00 | 1,315,500 00 |
| State's Share of Federal Oil and Mineral Royalties----- | 643 | | 1,243,347 37 | 1,243,347 37 | | 1,624,571 46 | 1,624,571 46 | | 1,875,000 00 | 1,875,000 00 |
| Motor Vehicle Caravan Fees----- | 643 | | | | 49,680 00 | | 49,680 00 | | | |
| Leases of Soda Beds, Submerged Lands, etc.----- | 643 | 31,917 29 | | 31,917 29 | 20,578 72 | | 20,578 72 | 20,000 00 | | 20,000 00 |
| Other revenue----- | 643 | 43,180 41 | | 43,180 41 | 38,071 25 | | 38,084 75 | 1,650 00 | | 1,650 00 |
| TOTALS, MISCELLANEOUS----- | | \$508,017 13 | \$2,430,073 45 | \$2,938,090 58 | \$560,428 38 | \$2,820,636 44 | \$3,381,064 82 | \$301,650 00 | \$3,190,500 00 | \$3,492,150 00 |
| GRAND TOTALS, REVENUES: | | \$206,153,478 00 | \$112,536,240 11 | \$318,689,718 11 | \$282,364,115 21 | \$142,679,302 34 | \$425,043,417 55 | \$338,406,159 00 | \$149,034,942 00 | \$487,440,131 00 |

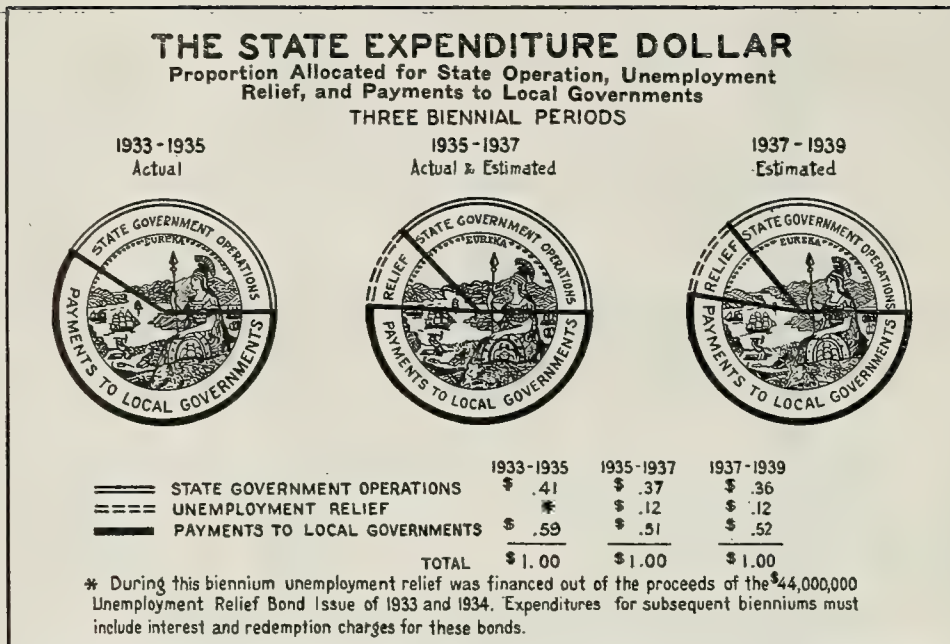
SCHEDULE VIII

**COMPARATIVE STATEMENT OF PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR THE THREE BIENNIIUMS, 1933-1935, 1935-1937, AND 1937-1939**

| Purpose | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|---|--|------------------------|-------------------------|--|------------------------|-------------------------|---|------------------------|-------------------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| FOR PUBLIC SCHOOLS: | | | | | | | | | |
| Elementary Schools..... | \$83,765,997 07 | \$1,351,225 51 | \$85,117,222 58 | \$81,641,696 97 | \$1,269,424 24 | \$82,911,121 21 | \$82,353,000 00 | \$1,350,000 00 | \$83,703,000 00 |
| High Schools..... | 51,487,477 32 | | 51,487,477 32 | 53,345,147 03 | | 53,345,147 03 | 57,572,260 00 | | 57,572,260 00 |
| District Junior Colleges..... | 2,007,351 85 | 1,283,053 52 | 3,290,405 37 | 1,610,708 54 | 1,624,571 46 | 3,235,280 00 | 1,514,000 00 | 1,875,000 00 | 3,389,000 00 |
| Vocational Education..... | 525,704 28 | | 525,704 28 | 692,841 24 | | 692,841 24 | 469,370 00 | | 469,370 00 |
| Contributions to Teachers' Retirement Fund..... | 495,727 87 | | 495,727 87 | 575,318 07 | | 575,318 07 | 870,000 00 | | 870,000 00 |
| Free Textbooks..... | 641,391 92 | | 641,391 92 | 786,535 40 | | 786,535 40 | 786,650 00 | | 786,650 00 |
| Totals, Public Schools..... | \$138,923,650 31 | \$2,634,279 03 | \$141,557,929 34 | \$138,652,247 25 | \$2,893,995 70 | \$141,546,242 95 | \$143,565,280 00 | \$3,225,000 00 | \$146,790,280 00 |
| FOR SOCIAL WELFARE AND PUBLIC HEALTH: | | | | | | | | | |
| Aid to Needy Aged..... | \$4,550,229 34 | | \$4,550,229 34 | \$9,983,763 00 | | \$9,983,763 00 | \$19,679,658 00 | | \$19,679,658 00 |
| Aid to Needy Blind..... | 1,207,338 87 | | 1,207,338 87 | 1,361,332 00 | | 1,361,332 00 | 1,275,588 00 | | 1,275,588 00 |
| Aid to Needy Children..... | 4,837,156 85 | | 4,837,156 85 | 4,752,876 00 | | 4,752,876 00 | 4,618,231 00 | | 4,618,231 00 |
| Subsidies to Tuberculosis Sanatoria..... | 1,112,902 19 | | 1,112,902 19 | 1,225,138 00 | | 1,225,138 00 | 1,400,000 00 | | 1,400,000 00 |
| Totals, Social Welfare and Public Health..... | \$11,707,627 25 | | \$11,707,627 25 | \$17,323,109 00 | | \$17,323,109 00 | \$26,973,477 00 | | \$26,973,477 00 |
| FOR HIGHWAYS: | | | | | | | | | |
| Apportionments to Counties for County Roads..... | | \$29,909,105 72 | \$29,909,105 72 | | \$34,285,680 79 | \$34,285,680 79 | | \$35,715,500 00 | \$35,715,500 00 |
| Allocation to Cities for City Streets..... | | | | | 6,217,322 95 | 6,217,322 95 | | 7,250,000 00 | 7,250,000 00 |
| Totals, Highways..... | | \$29,909,105 72 | \$29,909,105 72 | | \$40,503,003 74 | \$40,503,003 74 | | \$42,965,500 00 | \$42,965,500 00 |
| FOR OTHER PURPOSES: | | | | | | | | | |
| Salaries of Superior Court Judges..... | \$1,274,833 10 | | \$1,274,833 10 | \$1,277,167 01 | | \$1,277,167 01 | \$1,280,000 00 | | \$1,280,000 00 |
| Reimbursement of Local Bonded Debt..... | 701,707 98 | \$40,881 34 | 742,589 32 | 3,337 46 | | 3,337 46 | | | |
| Apportionment to County and District Agricultural Fairs..... | 22,500 00 | 63,718 31 | 86,218 31 | | \$1,233,712 03 | 1,233,712 03 | | \$1,661,963 00 | 1,661,963 00 |
| Apportionment of Liquor License Fees..... | | 2,618,391 74 | 2,618,391 74 | | 3,784,029 61 | 3,784,029 61 | | 4,974,500 00 | 4,974,500 00 |
| Apportionment of Motor Vehicle License Fees (in lieu tax)..... | | | | | 6,872,052 95 | 6,872,052 95 | | 8,925,000 00 | 8,925,000 00 |
| Totals, Other Purposes..... | \$1,999,041 08 | \$2,722,991 39 | \$4,722,032 47 | \$1,280,504 47 | \$11,889,794 59 | \$13,170,299 06 | \$1,280,000 00 | \$15,561,463 00 | \$16,841,463 00 |
| GRAND TOTALS, PAYMENTS AND GRANTS TO LOCAL GOVERNMENT..... | \$152,630,318 64 | \$35,266,376 14 | \$187,896,694 78 | \$157,255,860 72 | \$55,286,794 03 | \$212,542,654 75 | \$171,818,767 00 | \$61,751,963 00 | \$233,570,730 00 |

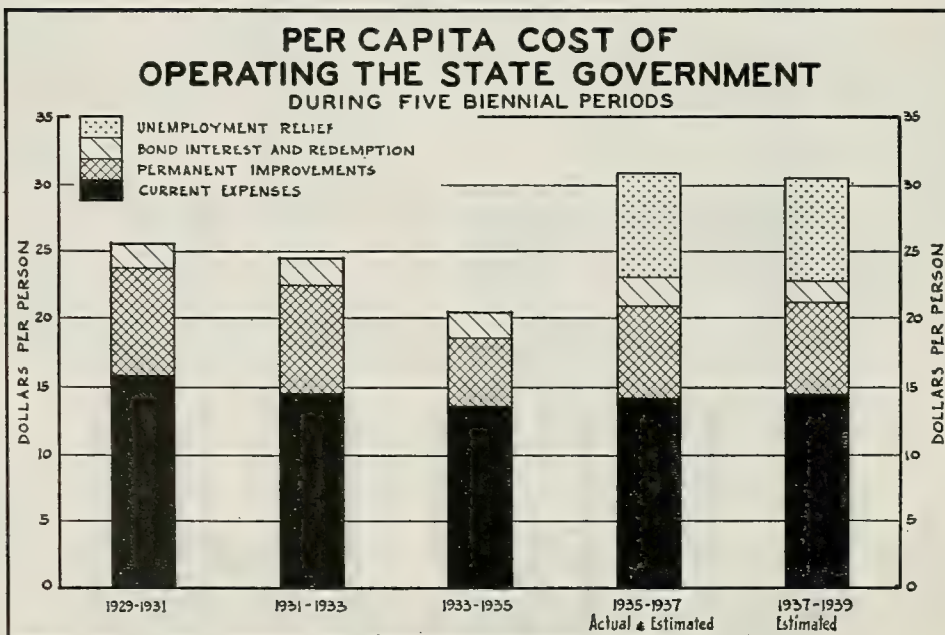
NOTE.—The budget in detail for payments and grants to local government will be found in Volume II.

CHART 5



Percentage division of the total budget between support of State government, unemployment relief, and payments to local units of government are illustrated above by the division of a budget dollar for the biennial periods 1933-1935, 1935-1937, and 1937-1939.

CHART 6



Cost of State government per person in California during the five bienniums from 1929-1931 to 1937-1939 is shown above. Per capita costs have been computed from actual or estimated expenditures and estimated population at the mid-point in each biennium.

SCHEDULE IX

**COMPARATIVE STATEMENT OF EXPENDITURES OF THE STATE GOVERNMENT
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939**

| Organization Unit | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated and Proposed, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|--|--|-----------------------|-----------------------|--|-----------------------|------------------------|--|-----------------------|------------------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| STATE GOVERNMENT OPERATIONS | | | | | | | | | |
| LEGISLATIVE: | | | | | | | | | |
| Senate..... | \$182,173 05 | ----- | \$182,173 05 | \$148,500 00 | ----- | \$148,500 00 | \$148,500 00 | ----- | \$148,500 00 |
| Assembly..... | 330,036 35 | ----- | 330,036 35 | 246,300 00 | ----- | 246,300 00 | 246,300 00 | ----- | 246,300 00 |
| Joint Expenses..... | 254,830 02 | ----- | 254,830 02 | 253,000 00 | ----- | 253,000 00 | 253,000 00 | ----- | 253,000 00 |
| Legislative Counsel Bureau..... | 54,021 33 | ----- | 54,021 33 | 61,440 78 | ----- | 61,440 78 | 61,138 00 | ----- | 61,138 00 |
| Code Commission..... | 9,389 99 | \$15,443 47 | 24,833 46 | 10,610 01 | \$19,485 24 | 30,095 25 | 10,000 00 | ----- | 10,000 00 |
| Totals, Legislative..... | \$330,450 74 | \$15,443 47 | \$345,894 21 | \$719,850 79 | \$19,485 24 | \$739,336 03 | \$718,938 00 | ----- | \$718,938 00 |
| JUDICIAL: | | | | | | | | | |
| Supreme Court..... | \$400,810 56 | ----- | \$400,810 56 | \$427,949 51 | ----- | \$427,949 51 | \$406,680 00 | ----- | \$406,680 00 |
| Judicial Council..... | 17,204 88 | ----- | 17,204 88 | 19,139 00 | ----- | 19,139 00 | 20,500 00 | ----- | 20,500 00 |
| Court of Appeal—First District..... | 189,406 06 | ----- | 189,406 06 | 191,426 29 | ----- | 191,426 29 | 195,000 00 | ----- | 195,000 00 |
| Court of Appeal—Second District..... | 188,642 09 | ----- | 188,642 09 | 185,616 72 | ----- | 185,616 72 | 198,530 00 | ----- | 198,530 00 |
| Court of Appeal—Third District..... | 102,852 88 | ----- | 102,852 88 | 103,519 90 | ----- | 103,519 90 | 103,520 00 | ----- | 103,520 00 |
| Court of Appeal—Fourth District..... | 149,803 44 | ----- | 149,803 44 | 149,934 98 | ----- | 149,934 98 | 148,620 00 | ----- | 148,620 00 |
| Totals, Judicial..... | \$1,048,719 91 | ----- | \$1,048,719 91 | \$1,077,586 40 | ----- | \$1,077,586 40 | \$1,072,850 00 | ----- | \$1,072,850 00 |
| EXECUTIVE: | | | | | | | | | |
| Governor..... | \$121,304 24 | ----- | \$121,304 24 | \$141,700 00 | ----- | \$141,700 00 | \$121,700 00 | ----- | \$121,700 00 |
| Lieutenant Governor..... | 7,126 80 | ----- | 7,126 80 | 12,450 00 | ----- | 12,450 00 | 12,450 00 | ----- | 12,450 00 |
| Totals, Executive..... | \$128,431 04 | ----- | \$128,431 04 | \$154,150 00 | ----- | \$154,150 00 | \$134,150 00 | ----- | \$134,150 00 |
| ADMINISTRATIVE OFFICERS, BOARDS AND COMMISSIONS: | | | | | | | | | |
| Attorney General..... | \$312,088 59 | ----- | \$312,088 59 | \$334,346 16 | ----- | \$334,346 16 | \$319,120 00 | ----- | \$319,120 00 |
| Controller..... | 398,215 21 | \$104,213 61 | 562,428 82 | 539,350 10 | \$105,610 34 | 644,960 44 | 598,060 00 | \$66,800 00 | 664,860 00 |
| Board of Administration, State Employees' Retirement System..... | 38,381 85 | ----- | 38,381 85 | 41,913 41 | ----- | 41,913 41 | 41,950 00 | ----- | 41,950 00 |
| Board of Equalization..... | 285,384 81 | 4,255,224 97 | 4,540,609 78 | 959,195 90 | 5,597,690 48 | 6,556,886 38 | 994,200 00 | 6,030,820 00 | 7,025,020 00 |
| Franchise Tax Commissioner..... | 143,958 07 | ----- | 143,958 07 | 147,836 99 | 509,324 16 | 657,161 15 | 190,870 00 | 682,354 00 | 873,224 00 |
| Horse Racing Board..... | ----- | 40,341 50 | 40,341 50 | ----- | 39,283 97 | 39,283 97 | ----- | 41,400 00 | 41,400 00 |
| Personnel Board..... | 63,246 27 | ----- | 63,246 27 | 328,124 23 | ----- | 328,124 23 | 332,670 00 | ----- | 332,670 00 |
| Railroad Commission..... | 788,472 96 | ----- | 788,472 96 | 857,795 51 | 513,743 88 | 1,371,539 39 | 857,601 00 | 554,000 00 | 1,411,601 00 |
| Secretary of State..... | 255,198 54 | 16,957 06 | 272,155 60 | 207,141 32 | 19,201 17 | 226,342 49 | 209,710 00 | 20,432 00 | 230,142 00 |
| Treasurer..... | 86,236 02 | 32,497 41 | 118,733 43 | 107,182 13 | 16,500 00 | 123,682 13 | 126,630 00 | ----- | 126,630 00 |
| Totals..... | \$2,371,180 32 | \$4,509,234 55 | \$6,880,414 87 | \$3,522,885 75 | \$6,801,354 00 | \$10,324,239 75 | \$3,670,811 00 | \$7,395,806 00 | \$11,066,617 00 |
| Less: Reimbursements from Special Fund Agencies for fiscal services of Controller and Treasurer..... | 160,831 80 | ----- | 160,831 80 | 197,700 00 | ----- | 197,700 00 | 204,200 00 | ----- | 204,200 00 |
| Net Totals, Administrative Officers, Boards and Commissions..... | \$2,210,348 52 | \$4,509,234 55 | \$6,719,583 07 | \$3,325,185 75 | \$6,801,354 00 | \$10,126,539 75 | \$3,466,611 00 | \$7,395,806 00 | \$10,862,417 00 |

SCHEDULE IX

**COMPARATIVE STATEMENT OF EXPENDITURES OF THE STATE GOVERNMENT
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated and Proposed, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|--|--|----------------|----------------|--|----------------|----------------|--|----------------|----------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS: | | | | | | | | | |
| Department of Agriculture and Related Agencies: | | | | | | | | | |
| Department of Agriculture: | | | | | | | | | |
| Current Expenses..... | \$1,885,144 22 | \$1,620,802 91 | \$3,505,947 13 | \$2,165,701 55 | \$1,854,042 25 | \$4,019,743 80 | \$2,194,292 00 | \$1,865,650 00 | \$4,059,942 00 |
| Capital Outlay..... | | | | 18,500 00 | | 18,500 00 | 2,700 00 | | 2,700 00 |
| Totals, Department of Agriculture..... | \$1,885,144 22 | \$1,620,802 91 | \$3,505,947 13 | \$2,184,201 55 | \$1,854,042 25 | \$4,038,243 80 | \$2,196,992 00 | \$1,865,650 00 | \$4,062,642 00 |
| Agricultural Prorate Commission..... | | | | | | | | | |
| Farm Debt Adjustment Commission..... | | \$41,969 04 | \$41,969 04 | | \$19,944 06 | \$19,944 06 | | \$22,239 00 | \$22,239 00 |
| Totals..... | | | | \$3,511 04 | | 3,511 04 | | | |
| Totals, Agriculture: | | | | | | | | | |
| Current Expense..... | \$1,885,144 22 | \$1,662,771 95 | \$3,547,916 17 | \$2,169,212 59 | \$1,873,986 31 | \$4,043,198 90 | \$2,194,292 00 | \$1,887,389 00 | \$4,082,181 00 |
| Capital Outlay..... | | | | 18,500 00 | | 18,500 00 | 2,700 00 | | 2,700 00 |
| Totals..... | \$1,885,144 22 | \$1,662,771 95 | \$3,547,916 17 | \$2,187,712 59 | \$1,873,986 31 | \$4,061,698 90 | \$2,196,992 00 | \$1,887,389 00 | \$4,084,881 00 |
| Department of Education and Related Agencies: | | | | | | | | | |
| Department of Education: | | | | | | | | | |
| Departmental Administration..... | \$649,593 99 | | \$649,593 99 | \$653,023 72 | | \$653,023 72 | \$656,090 00 | | \$656,090 00 |
| Vocational Education..... | 205,498 71 | | 205,498 71 | 85,748 56 | | 85,748 56 | 153,790 34 | | 153,790 34 |
| Vocational Rehabilitation..... | 140,000 00 | | 140,000 00 | 140,000 00 | | 140,000 00 | 140,000 00 | | 140,000 00 |
| State Colleges: | | | | | | | | | |
| Chico State College: | | | | | | | | | |
| Current Expenses..... | 331,694 91 | \$9,786 48 | 341,481 39 | 369,472 87 | \$8,784 17 | 378,257 04 | 368,400 00 | \$8,306 00 | 376,706 00 |
| Capital Outlay..... | | | | 10,000 00 | | 10,000 00 | 11,500 00 | | 11,500 00 |
| Fresno State College: | | | | | | | | | |
| Current Expenses..... | 601,372 59 | 12,265 56 | 613,638 15 | 649,708 93 | 12,155 98 | 661,864 91 | 651,200 00 | 11,450 00 | 662,650 00 |
| Capital Outlay..... | | | | 10,000 00 | | 10,000 00 | 11,500 00 | | 11,500 00 |
| Humboldt State College: | | | | | | | | | |
| Current Expenses..... | 210,144 59 | 5,240 09 | 215,384 68 | 224,777 88 | 5,426 89 | 230,204 77 | 226,400 00 | 5,198 00 | 231,598 00 |
| Capital Outlay..... | 2,723 82 | | 2,723 82 | 12,000 00 | | 12,000 00 | 11,500 00 | | 11,500 00 |
| San Diego State College: | | | | | | | | | |
| Current Expenses..... | 512,532 35 | 12,238 51 | 524,770 86 | 589,640 45 | 16,340 12 | 605,980 57 | 598,600 00 | 17,839 00 | 616,439 00 |
| Capital Outlay..... | 5,996 59 | | 5,996 59 | 15,000 00 | | 15,000 00 | 11,500 00 | | 11,500 00 |
| San Francisco State College: | | | | | | | | | |
| Current Expenses..... | 522,762 20 | 31,319 22 | 554,081 42 | 590,765 15 | 39,903 25 | 630,668 40 | 594,700 00 | 42,595 00 | 637,295 00 |
| Capital Outlay..... | | | | 21,300 00 | | 21,300 00 | 12,800 00 | | 12,800 00 |
| San Jose State College: | | | | | | | | | |
| Current Expense..... | 696,588 71 | 22,791 23 | 719,379 94 | 742,426 38 | 29,782 69 | 772,209 07 | 747,600 00 | 29,075 00 | 776,675 00 |
| Capital Outlay..... | 76,971 96 | | 76,971 96 | 8,000 00 | | 8,000 00 | 12,000 00 | | 12,000 00 |
| Santa Barbara State College: | | | | | | | | | |
| Current Expenses..... | 326,270 02 | 13,005 87 | 339,275 89 | 376,862 09 | 15,374 70 | 392,236 79 | 386,100 00 | 15,871 00 | 401,971 00 |
| Capital Outlay..... | | | | 12,000 00 | | 12,000 00 | 12,500 00 | | 12,500 00 |

SCHEDULE IX

**COMPARATIVE STATEMENT OF EXPENDITURES OF THE STATE GOVERNMENT
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated and Proposed, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|--|--|---------------|-----------------|--|---------------|-----------------|--|---------------|-----------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | |
| Department of Education and Related Agencies—Continued: | | | | | | | | | |
| Sub-Totals, State Colleges: | | | | | | | | | |
| Current Expenses----- | \$3,201,365 37 | \$106,646 96 | \$3,308,012 33 | \$3,543,653 75 | \$127,767 80 | \$3,671,421 55 | \$3,573,000 00 | \$130,334 00 | \$3,703,334 00 |
| Capital Outlay----- | 85,692 37 | ----- | 85,692 37 | 88,300 00 | ----- | 88,300 00 | 83,300 00 | ----- | 83,300 00 |
| Totals----- | \$3,287,057 74 | \$106,646 96 | \$3,393,704 70 | \$3,631,953 75 | \$127,767 80 | \$3,759,721 55 | \$3,656,300 00 | \$130,334 00 | \$3,786,634 00 |
| Special Schools: | | | | | | | | | |
| California School for Blind: | | | | | | | | | |
| Current Expenses----- | \$106,573 97 | ----- | \$106,573 97 | \$171,168 98 | ----- | \$171,168 98 | \$188,584 00 | ----- | \$188,584 00 |
| Capital Outlay----- | 1,997 68 | ----- | 1,997 68 | 7,000 00 | ----- | 7,000 00 | 4,750 00 | ----- | 4,750 00 |
| California School for Deaf: | | | | | | | | | |
| Current Expenses----- | 333,472 87 | ----- | 333,472 87 | 374,478 96 | ----- | 374,478 96 | 396,310 00 | ----- | 396,310 00 |
| Capital Outlay----- | 6,599 60 | ----- | 6,599 60 | 2,500 00 | ----- | 2,500 00 | ----- | ----- | ----- |
| California Nautical School: | | | | | | | | | |
| Current Expenses----- | 24,669 86 | ----- | 24,669 86 | 70,989 63 | ----- | 70,989 63 | 65,000 00 | ----- | 65,000 00 |
| Capital Outlay----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| California Polytechnic School: | | | | | | | | | |
| Current Expenses----- | 148,540 15 | ----- | 148,540 15 | 186,316 37 | 40,100 00 | 226,416 37 | 289,954 00 | ----- | 289,954 00 |
| Capital Outlay----- | 9,494 60 | ----- | 9,494 60 | 358,040 97 | ----- | 358,040 97 | 434,823 00 | ----- | 434,823 00 |
| Sub-Totals, Special Schools: | | | | | | | | | |
| Current Expenses----- | \$673,256 85 | ----- | \$673,256 85 | \$802,953 94 | \$49,100 00 | \$852,053 94 | \$939,848 00 | ----- | \$939,848 00 |
| Capital Outlay----- | 18,091 88 | ----- | 18,091 88 | 367,540 97 | ----- | 367,540 97 | 439,573 00 | ----- | 439,573 00 |
| Totals----- | \$691,348 73 | ----- | \$691,348 73 | \$1,170,494 91 | \$49,100 00 | \$1,219,594 91 | \$1,379,421 00 | ----- | \$1,379,421 00 |
| Totals, Department of Education: | | | | | | | | | |
| Current Expenses----- | \$4,869,714 92 | \$106,646 96 | \$4,976,361 88 | \$5,225,379 97 | \$176,867 80 | \$5,402,247 77 | \$5,462,728 34 | \$130,334 00 | \$5,593,062 34 |
| Capital Outlay----- | 103,784 25 | ----- | 103,784 25 | 455,840 97 | ----- | 455,840 97 | 522,873 00 | ----- | 522,873 00 |
| Totals----- | \$4,973,499 17 | \$106,646 96 | \$5,080,146 13 | \$5,681,220 94 | \$176,867 80 | \$5,858,088 74 | \$5,985,601 34 | \$130,334 00 | \$6,115,935 34 |
| University of California: | | | | | | | | | |
| Current Expenses----- | \$12,693,574 90 | ----- | \$12,693,574 90 | \$13,337,181 42 | ----- | \$13,337,181 42 | \$13,862,225 00 | ----- | \$13,862,225 00 |
| Capital Outlay----- | ----- | ----- | ----- | 755,623 91 | ----- | 755,623 91 | 420,500 00 | ----- | 420,500 00 |
| Hastings College of Law----- | \$30,624 80 | ----- | \$30,624 80 | \$30,624 80 | ----- | \$30,624 80 | \$30,625 00 | ----- | \$30,625 00 |
| Totals, Education: | | | | | | | | | |
| Current Expenses----- | \$17,593,914 62 | \$106,646 96 | \$17,700,561 58 | \$18,583,186 19 | \$176,867 80 | \$18,760,053 99 | \$19,345,578 34 | \$130,334 00 | \$19,475,912 34 |
| Capital Outlay----- | 103,784 25 | ----- | 103,784 25 | 1,211,464 88 | ----- | 1,211,464 88 | 943,373 00 | ----- | 943,373 00 |
| Totals----- | \$17,697,698 87 | \$106,646 96 | \$17,804,345 83 | \$19,794,651 07 | \$176,867 80 | \$19,971,518 87 | \$20,288,951 34 | \$130,334 00 | \$20,419,285 34 |

SCHEDULE IX

COMPARATIVE STATEMENT OF EXPENDITURES OF THE STATE GOVERNMENT BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939—Continued

| Organization Unit | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated and Proposed, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|---|--|---------------|----------------|--|---------------|----------------|--|---------------|----------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | |
| Department of Employment: | | | | | | | | | |
| Division of State Employment Agencies..... | | | | \$171,323 07 | | \$171,323 67 | \$179,320 00 | | \$179,320 00 |
| Department of Finance: | | | | | | | | | |
| Departmental Administration, Divisions of | | | | | | | | | |
| Budgets and Accounts, Service and Sup- | | | | | | | | | |
| ply, State Lands and State Planning: | | | | | | | | | |
| Current Expenses..... | \$922,170 72 | | \$922,170 72 | \$1,037,140 99 | \$30,000 00 | \$1,067,140 99 | \$1,214,463 00 | | \$1,214,463 00 |
| Capital Outlay..... | 46,331 50 | | 46,331 50 | 77,000 00 | | 77,000 00 | 35,000 00 | | 35,000 00 |
| Division of Exhibits, State Agricultural | | | | | | | | | |
| Society: | | | | | | | | | |
| Current Expenses..... | 125,000 00 | \$383,079 64 | 508,079 64 | | 669,068 98 | 669,068 98 | | \$723,400 00 | 723,400 00 |
| Capital Outlay..... | | | | | 2,250 00 | 2,250 00 | | | |
| Division of Exhibits, Sixth District Agricul- | | | | | | | | | |
| tural Society: | | | | | | | | | |
| Current Expenses..... | 14,998 93 | 44,352 35 | 59,351 28 | | 73,238 90 | 73,238 90 | | 85,000 00 | 85,000 00 |
| Capital Outlay..... | | | | | | | | 15,780 00 | 15,780 00 |
| Totals, Finance..... | \$1,108,501 15 | \$427,431 99 | \$1,535,933 14 | \$1,114,140 99 | \$774,557 88 | \$1,888,698 87 | \$1,249,463 00 | \$824,780 00 | \$2,074,243 00 |
| Less: Reimbursements from Special | | | | | | | | | |
| Fund Agencies for fiscal services..... | 236,633 20 | | 236,633 20 | 300,242 00 | | 300,242 00 | 350,800 00 | | 350,800 00 |
| Net Totals, Finance: | | | | | | | | | |
| Current Expenses..... | \$825,536 45 | \$127,431 99 | \$1,252,968 44 | \$736,898 99 | \$772,307 88 | \$1,509,206 87 | \$863,663 00 | \$309,000 00 | \$1,672,663 00 |
| Capital Outlay..... | 46,331 50 | | 46,331 50 | 77,000 00 | 2,250 00 | 79,250 00 | 35,000 00 | 15,780 00 | 50,780 00 |
| Totals..... | \$871,867 95 | \$127,431 99 | \$1,299,299 94 | \$813,898 99 | \$774,557 88 | \$1,588,456 87 | \$898,663 00 | \$824,780 00 | \$1,723,443 00 |
| Department of Industrial Relations: | | | | | | | | | |
| Departmental Administration, Divisions of | | | | | | | | | |
| Industrial Accidents and Safety, Labor Sta- | | | | | | | | | |
| tistics and Law Enforcement, Industrial | | | | | | | | | |
| Welfare and Immigration and Housing: | | | | | | | | | |
| Division of Fire Safety—Fire Marshal..... | \$1,393,759 76 | | \$1,393,759 76 | \$1,255,778 28 | | \$1,255,778 28 | \$1,297,185 00 | | \$1,297,185 00 |
| Division of Industrial Accidents and Safety— | | | | | | | | | |
| Motor Boat Inspection..... | | \$127,578 30 | 127,578 30 | | \$122,000 98 | 122,000 98 | | \$124,276 00 | 124,276 00 |
| | | 6,413 25 | 6,413 25 | | 6,052 93 | 6,052 93 | | 7,003 00 | 7,003 00 |
| Totals, Industrial Relations..... | \$1,393,759 76 | \$133,991 55 | \$1,527,751 31 | \$1,255,778 28 | \$128,653 91 | \$1,384,432 19 | \$1,297,185 00 | \$131,279 00 | \$1,428,464 00 |

SCHEDULE IX

**COMPARATIVE STATEMENT OF EXPENDITURES OF THE STATE GOVERNMENT
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated and Proposed, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|---|--|---------------|-----------------------|--|---------------|------------------------|--|---------------|------------------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | |
| Department of Institutions: | | | | | | | | | |
| Departmental Administration..... | \$177,895 92 | ----- | \$177,895 92 | \$185,555 18 | ----- | \$185,555 18 | \$207,030 00 | ----- | \$207,030 00 |
| Transportation to State Institutions..... | 219,288 37 | ----- | 219,288 37 | 178,000 00 | ----- | 178,000 00 | 198,000 00 | ----- | 198,000 00 |
| Hospitals for the Insane: | | | | | | | | | |
| Agnew State Hospital: | | | | | | | | | |
| Current Expenses..... | 1,342,178 53 | ----- | 1,342,178 53 | 1,478,084 96 | ----- | 1,478,084 96 | 1,494,958 00 | ----- | 1,494,958 00 |
| Capital Outlay..... | 22,488 28 | ----- | 22,488 28 | 29,400 00 | ----- | 29,400 00 | 182,990 00 | ----- | 182,990 00 |
| Camarillo State Hospital: | | | | | | | | | |
| Current Expenses..... | 55,054 75 | ----- | 55,054 75 | 292,438 12 | ----- | 292,438 12 | 959,813 00 | ----- | 959,813 00 |
| Capital Outlay..... | 239,629 69 | ----- | 239,629 69 | 1,890,000 00 | ----- | 1,890,000 00 | 2,765,000 00 | ----- | 2,765,000 00 |
| Mendocino State Hospital: | | | | | | | | | |
| Current Expenses..... | 994,325 30 | ----- | 994,325 30 | 1,146,682 98 | ----- | 1,146,682 98 | 1,306,905 00 | ----- | 1,306,905 00 |
| Capital Outlay..... | 24,800 83 | ----- | 24,800 83 | 345,000 00 | ----- | 345,000 00 | 30,400 00 | ----- | 30,400 00 |
| Napa State Hospital: | | | | | | | | | |
| Current Expenses..... | 1,308,412 18 | ----- | 1,308,412 18 | 1,470,230 85 | ----- | 1,470,230 85 | 1,617,436 00 | ----- | 1,617,436 00 |
| Capital Outlay..... | 44,998 90 | ----- | 44,998 90 | 40,000 00 | ----- | 40,000 00 | 1,016,700 00 | ----- | 1,016,700 00 |
| Norwalk State Hospital: | | | | | | | | | |
| Current Expenses..... | 974,159 28 | ----- | 974,159 28 | 1,037,884 84 | ----- | 1,037,884 84 | 1,067,423 00 | ----- | 1,067,423 00 |
| Capital Outlay..... | 19,879 84 | ----- | 19,879 84 | 154,000 00 | ----- | 154,000 00 | 18,500 00 | ----- | 18,500 00 |
| Patton State Hospital: | | | | | | | | | |
| Current Expenses..... | 1,382,314 03 | ----- | 1,382,314 03 | 1,517,957 74 | ----- | 1,517,957 74 | 1,565,648 00 | ----- | 1,565,648 00 |
| Capital Outlay..... | 10,000 00 | ----- | 10,000 00 | 407,000 00 | ----- | 407,000 00 | 18,000 00 | ----- | 18,000 00 |
| Stockton State Hospital: | | | | | | | | | |
| Current Expenses..... | 1,497,505 41 | ----- | 1,497,505 41 | 1,627,437 39 | ----- | 1,627,437 39 | 1,938,389 00 | ----- | 1,938,389 00 |
| Capital Outlay..... | 33,000 00 | ----- | 33,000 00 | 1,109,500 00 | ----- | 1,109,500 00 | 98,500 00 | ----- | 98,500 00 |
| Sub-Totals, Mental Hospitals: | | | | | | | | | |
| Current Expenses..... | \$7,553,949 48 | ----- | \$7,553,949 48 | \$8,570,716 88 | ----- | \$8,570,716 88 | \$9,950,572 00 | ----- | \$9,950,572 00 |
| Capital Outlay..... | 394,797 54 | ----- | 394,797 54 | 3,974,900 00 | ----- | 3,974,900 00 | 4,130,090 00 | ----- | 4,130,090 00 |
| Totals..... | \$7,948,747 02 | ----- | \$7,948,747 02 | \$12,545,616 88 | ----- | \$12,545,616 88 | \$14,080,662 00 | ----- | \$14,080,662 00 |
| Homes for Feeble-minded: | | | | | | | | | |
| Pacific Colony—Narcotic Hospital: | | | | | | | | | |
| Current Expenses..... | \$584,536 97 | ----- | \$584,536 97 | \$630,702 94 | ----- | \$630,702 94 | \$694,600 00 | ----- | \$694,600 00 |
| Capital Outlay..... | 19,897 96 | ----- | 19,897 96 | 15,000 00 | ----- | 16,000 00 | 990,500 00 | ----- | 990,500 00 |
| Sonoma State Home: | | | | | | | | | |
| Current Expenses..... | 1,207,049 03 | ----- | 1,207,049 03 | 1,283,568 93 | ----- | 1,283,568 93 | 1,366,540 00 | ----- | 1,366,540 00 |
| Capital Outlay..... | 19,934 08 | ----- | 19,934 08 | 70,850 00 | ----- | 70,850 00 | 1,053,260 00 | ----- | 1,053,260 00 |
| Sub-Totals, Homes for Feeble-minded: | | | | | | | | | |
| Current Expenses..... | \$1,791,586 00 | ----- | \$1,791,586 00 | \$1,914,271 87 | ----- | \$1,914,271 87 | \$2,061,200 00 | ----- | \$2,061,200 00 |
| Capital Outlay..... | 39,832 04 | ----- | 39,832 04 | 85,850 00 | ----- | 85,850 00 | 2,043,760 00 | ----- | 2,043,760 00 |
| Totals..... | \$1,831,418 04 | ----- | \$1,831,418 04 | \$2,000,121 87 | ----- | \$2,000,121 87 | \$4,104,960 00 | ----- | \$4,104,960 00 |

SCHEDULE IX

**COMPARATIVE STATEMENT OF EXPENDITURES OF THE STATE GOVERNMENT
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated and Proposed, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|---|--|----------------|-----------------|--|----------------|-----------------|--|----------------|-----------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | |
| Department of Institutions—Continued | | | | | | | | | |
| Correctional Schools: | | | | | | | | | |
| Preston School of Industry: | | | | | | | | | |
| Current Expenses | \$759,063 02 | — | \$759,063 02 | \$805,654 09 | — | \$805,654 09 | \$841,904 00 | — | \$841,904 00 |
| Capital Outlay | 10,000 00 | — | 10,000 00 | 15,000 00 | — | 15,000 00 | 7,750 00 | — | 7,750 00 |
| Ventura School for Girls: | | | | | | | | | |
| Current Expenses | 208,870 31 | — | 208,870 31 | 232,214 27 | — | 232,214 27 | 247,202 00 | — | 247,202 00 |
| Capital Outlay | 5,000 00 | — | 5,000 00 | 8,000 00 | — | 8,000 00 | 7,650 00 | — | 7,650 00 |
| Whittier State School: | | | | | | | | | |
| Current Expenses | 382,728 51 | — | 382,728 51 | 451,218 23 | — | 451,218 23 | 482,304 00 | — | 482,304 00 |
| Capital Outlay | 18,400 64 | — | 18,400 64 | 9,000 00 | — | 9,000 00 | 3,750 00 | — | 3,750 00 |
| Sub-Totals, Correctional Schools: | | | | | | | | | |
| Current Expenses | \$1,350,661 84 | — | \$1,350,661 84 | \$1,489,086 59 | — | \$1,489,086 59 | \$1,571,410 00 | — | \$1,571,410 00 |
| Capital Outlay | 33,400 64 | — | 33,400 64 | 32,000 00 | — | 32,000 00 | 19,150 00 | — | 19,150 00 |
| Totals | \$1,384,062 48 | — | \$1,384,062 48 | \$1,521,086 59 | — | \$1,521,086 59 | \$1,590,560 00 | — | \$1,590,560 00 |
| Bureau of Juvenile Research | \$14,687 63 | — | 14,687 63 | \$14,999 76 | — | \$14,999 76 | \$14,250 00 | — | \$14,250 00 |
| Industrial Home for the Adult Blind: | | | | | | | | | |
| Current Expenses | \$138,551 32 | — | \$138,551 32 | \$111,674 37 | — | \$111,674 37 | \$119,288 00 | — | \$119,288 00 |
| Capital Outlay | 3,000 00 | — | 3,000 00 | 3,000 00 | — | 3,000 00 | 8,000 00 | — | 8,000 00 |
| Adult Blind Field Rehabilitation Service | | | | | | | | | |
| Capital Outlay | 42,775 43 | — | 42,775 43 | 30,820 40 | — | 30,820 40 | 31,200 00 | — | 31,200 00 |
| Industrial Workshop for the Blind | | | | | | | | | |
| Capital Outlay | — | — | — | 42,931 90 | — | 42,931 90 | 43,320 00 | — | 43,320 00 |
| Totals, Institutions: | | | | | | | | | |
| Current Expenses | \$11,289,395 99 | — | \$11,289,395 99 | \$12,538,056 95 | — | \$12,538,056 95 | \$14,196,270 00 | — | \$14,196,270 00 |
| Capital Outlay | 471,030 22 | — | 471,030 22 | 4,095,750 00 | — | 4,095,750 00 | 6,201,000 00 | — | 6,201,000 00 |
| Totals | \$11,760,426 21 | — | \$11,760,426 21 | \$16,633,806 95 | — | \$16,633,806 95 | \$20,397,270 00 | — | \$20,397,270 00 |
| Department of Investment and Related Agencies: | | | | | | | | | |
| Department of Investment: | | | | | | | | | |
| Division of Banking | | \$297,895 05 | \$297,895 05 | | \$272,478 91 | \$272,478 91 | | \$281,650 00 | \$281,650 00 |
| Division of Building and Loan | | 202,291 26 | 202,291 26 | | 180,652 05 | 180,652 05 | | 186,632 00 | 186,632 00 |
| Division of Corporations | \$110,066 49 | 615,389 74 | 725,456 23 | | 703,545 32 | 703,545 32 | | 706,366 00 | 706,366 00 |
| Division of Insurance | | 293,494 95 | 293,494 95 | | 312,215 23 | 312,215 23 | | 304,020 00 | 304,020 00 |
| Division of Real Estate | | 238,403 63 | 238,403 63 | | 262,049 47 | 262,049 47 | | 263,030 00 | 263,030 00 |
| Totals, Department of Investment | \$110,066 49 | \$1,647,474 63 | \$1,757,541 12 | | \$1,730,940 98 | \$1,730,940 98 | | \$1,741,698 00 | \$1,741,698 00 |
| Districts Securities Commission | 27,803 36 | — | 27,803 36 | \$27,843 69 | — | \$27,843 69 | \$27,760 00 | — | \$27,760 00 |
| Totals, Investment | \$137,869 85 | \$1,647,474 63 | \$1,785,344 48 | \$27,843 69 | | \$1,758,784 67 | \$27,760 00 | | \$1,769,458 00 |

COMPARATIVE STATEMENT OF EXPENDITURES OF THE STATE GOVERNMENT
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939—Continued

LIII

SCHEDULE IX

**COMPARATIVE STATEMENT OF EXPENDITURES OF THE STATE GOVERNMENT
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated and Proposed, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|--|--|--------------------|-----------------------|--|--------------------|-----------------------|--|--------------------|-----------------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | |
| Department of Penology and Related Activities: | | | | | | | | | |
| Division of Criminal Identification and Investigation..... | \$297,741 99 | \$42,000 00 | \$339,741 99 | \$311,729 97 | \$71,787 00 | \$383,516 97 | \$312,760 00 | | \$312,760 00 |
| Division of Narcotic Enforcement..... | 95,219 46 | ----- | 95,219 46 | 134,017 98 | ----- | 134,017 98 | 139,370 00 | ----- | 139,370 00 |
| Division of Pardons and Commutations— | | | | | | | | | |
| Advisory Pardon Board..... | 50,000 00 | ----- | 50,000 00 | 11,935 10 | ----- | 11,935 10 | 11,300 00 | ----- | 11,300 00 |
| Division of Prisons and Paroles—Board of | | | | | | | | | |
| Prison Directors: | | | | | | | | | |
| Detective License Bureau..... | ----- | 16,712 20 | 16,712 20 | ----- | 16,833 67 | 16,833 67 | ----- | \$16,951 00 | 16,951 00 |
| Parole Department..... | 87,350 71 | ----- | 87,350 71 | 127,960 00 | ----- | 127,960 00 | 127,860 00 | ----- | 127,860 00 |
| Folsom Prison: | | | | | | | | | |
| Current Expenses..... | 1,080,283 68 | ----- | 1,080,283 68 | 1,184,289 27 | ----- | 1,184,289 27 | 1,263,959 00 | ----- | 1,263,959 00 |
| Capital Outlay..... | 281,941 21 | ----- | 281,941 21 | 82,000 00 | ----- | 82,000 00 | 42,300 00 | ----- | 42,300 00 |
| San Quentin Prison: | | | | | | | | | |
| Current Expenses..... | 2,172,813 24 | ----- | 2,172,813 24 | 2,174,823 59 | ----- | 2,174,823 59 | 2,114,756 00 | ----- | 2,114,756 00 |
| Capital Outlay..... | 43,432 70 | ----- | 43,432 70 | 50,000 00 | ----- | 50,000 00 | 45,100 00 | ----- | 45,100 00 |
| New Prison in Southern California: | | | | | | | | | |
| Capital Outlay..... | ----- | ----- | ----- | 400,000 00 | ----- | 400,000 00 | ----- | ----- | ----- |
| Division of Women's Institutions—California | | | | | | | | | |
| Institution for Women: | | | | | | | | | |
| Current Expenses..... | 118,014 73 | ----- | 118,014 73 | 145,246 58 | ----- | 145,246 58 | 156,940 00 | ----- | 156,940 00 |
| Capital Outlay..... | ----- | ----- | ----- | 7,500 00 | ----- | 7,500 00 | 7,500 00 | ----- | 7,500 00 |
| Division of Prison Terms and Paroles—Board | | | | | | | | | |
| of Prison Terms and Paroles..... | 34,901 67 | ----- | 34,901 67 | 35,929 49 | ----- | 35,929 49 | 35,100 00 | ----- | 35,100 00 |
| Transportation of Prisoners..... | 135,231 18 | ----- | 135,231 18 | 110,168 30 | ----- | 110,168 30 | 125,000 00 | ----- | 125,000 00 |
| Apprehension of Fugitives from Justice..... | 90,951 02 | ----- | 90,951 02 | 77,456 18 | ----- | 77,456 18 | 85,000 00 | ----- | 85,000 00 |
| Rewards Offered by Governor..... | ----- | ----- | ----- | 2,500 00 | ----- | 2,500 00 | 2,500 00 | ----- | 2,500 00 |
| Totals, Penology: | | | | | | | | | |
| Current Expense..... | \$4,162,507 68 | \$58,712 20 | \$4,221,219 88 | \$4,316,056 46 | \$88,620 67 | \$4,404,677 13 | \$4,374,545 00 | \$16,951 00 | \$4,391,496 00 |
| Capital Outlay..... | 325,373 91 | ----- | 325,373 91 | 539,500 00 | ----- | 539,500 00 | 94,900 00 | ----- | 94,900 00 |
| Totals..... | \$4,487,881 59 | \$58,712 20 | \$4,546,593 79 | \$4,855,556 46 | \$88,620 67 | \$4,944,177 13 | \$4,469,445 00 | \$16,951 00 | \$4,486,396 00 |
| Department of Professional and Vocational | | | | | | | | | |
| Standards and Related Agencies: | | | | | | | | | |
| Department of Professional and Vocational | | | | | | | | | |
| Standards: | | | | | | | | | |
| Board of Accountancy..... | ----- | \$15,912 40 | \$15,912 40 | ----- | \$17,964 48 | \$17,964 48 | ----- | \$18,820 00 | \$18,820 00 |
| Board of Architectural Examiners, North- | | | | | | | | | |
| ern District..... | ----- | 11,771 12 | 11,771 12 | ----- | 13,168 49 | 13,168 49 | ----- | 12,827 00 | 12,827 00 |
| Board of Architectural Examiners, Southern | | | | | | | | | |
| District..... | ----- | 12,743 65 | 12,743 65 | ----- | 14,236 56 | 14,236 56 | ----- | 14,458 00 | 14,458 00 |
| Board of Barber Examiners..... | ----- | 92,623 07 | 92,623 07 | ----- | 95,464 20 | 95,464 20 | ----- | 97,521 00 | 97,521 00 |
| Board of Registration for Civil Engineers..... | ----- | 57,674 61 | 57,674 61 | ----- | 50,716 88 | 50,716 88 | ----- | 52,294 00 | 52,294 00 |

SCHEDULE IX

**COMPARATIVE STATEMENT OF EXPENDITURES OF THE STATE GOVERNMENT
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated and Proposed, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|---|--|------------------|--------------|--|------------------|----------------|--|------------------|----------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued | | | | | | | | | |
| Department of Professional and Vocational Standards and Related Agencies—Continued | | | | | | | | | |
| Contractors' License Bureau | | \$294,329 78 | \$294,329 78 | | \$295,344 33 | \$295,344 33 | | \$301,086 00 | \$301,086 00 |
| Board of Cosmetology | | 125,696 54 | 125,696 54 | | 135,457 54 | 135,457 54 | | 134,756 00 | 134,756 00 |
| Board of Dental Examiners | | 59,808 10 | 59,808 10 | | 63,091 04 | 63,091 04 | | 63,942 00 | 63,942 00 |
| Board of Funeral Directors and Embalmers | | 33,199 38 | 33,199 38 | | 38,607 66 | 38,607 66 | | 36,727 00 | 36,727 00 |
| Bureau of Furniture and Bedding Inspection | | | | | 95,898 12 | 95,898 12 | | 96,463 00 | 96,463 00 |
| Board of Medical Examiners | | 100,442 20 | 100,442 20 | | 103,575 09 | 103,575 09 | | 104,463 00 | 104,463 00 |
| Board of Optometry | | 7,125 26 | 7,125 26 | | 10,920 75 | 10,920 75 | | 10,948 00 | 10,948 00 |
| Board of Pharmacy | | 99,998 56 | 99,998 56 | | 89,243 81 | 89,243 81 | | 85,954 00 | 85,954 00 |
| Structural Pest Control Board | | | | | 4,988 13 | 4,988 13 | | 5,018 00 | 5,018 00 |
| Board of Examiners in Veterinary Medicine | | | | | 6,536 29 | 6,536 29 | | 5,557 00 | 5,557 00 |
| Yacht and Ship Brokers' Commission | | 6,301 90 | 6,301 90 | | 8,026 18 | 8,026 18 | | 4,839 00 | 4,839 00 |
| Totals, Department of Professional and Vocational Standards | | \$917,626 57 | \$917,626 57 | | \$1,043,239 55 | \$1,043,239 55 | | \$1,045,683 00 | \$1,045,683 00 |
| Board of Chiropractic Examiners | | 20,076 13 | 20,076 13 | | 23,529 35 | 23,529 35 | | 22,784 00 | 22,784 00 |
| Board of Osteopathic Examiners | | 12,183 39 | 12,183 39 | | 16,105 74 | 16,105 74 | | 13,892 00 | 13,892 00 |
| Board of Pilot Commissioners | | 31,648 58 | 31,648 58 | | 29,391 67 | 29,391 67 | | 29,940 00 | 29,940 00 |
| Totals, Professional and Vocational Standards | | \$981,534 67 | \$981,534 67 | | \$1,112,266 31 | \$1,112,266 31 | | \$1,112,299 00 | \$1,112,299 00 |
| Department of Public Health: | | | | | | | | | |
| Departmental Administration, Divisions of | | | | | | | | | |
| Communicable Diseases, Public Health | | | | | | | | | |
| Education, Sanitation and Vital Statistics | \$410,410 81 | \$4,811 36 | \$415,222 17 | \$455,641 20 | \$40,364 16 | \$496,005 36 | \$427,300 00 | \$60,000 00 | \$487,300 00 |
| Division of Sanitation—Bureau of Cannery | | 178,695 45 | 178,695 45 | | 345,496 12 | 345,496 12 | | 346,038 00 | 346,038 00 |
| Inspection | | 46,466 42 | 46,466 42 | | 49,251 19 | 49,251 19 | | 50,090 00 | 50,090 00 |
| Bureau of Registration of Nurses | | | | | | | | | |
| Totals, Public Health | \$410,410 81 | \$229,973 23 | \$640,384 04 | \$455,641 20 | \$435,111 47 | \$890,752 67 | \$427,300 00 | \$456,128 00 | \$883,428 00 |
| Department of Public Works and Related Activities: | | | | | | | | | |
| Department of Public Works: | | | | | | | | | |
| Departmental Administration | \$16,806 01 | | \$16,806 01 | \$27,969 99 | | \$27,969 99 | \$28,380 00 | | \$28,380 00 |
| State Exhibit at San Diego Exposition | | \$72,726 98 | 72,726 98 | | | | | | |
| California Toll Bridge Authority—Revolving | | | | | | | | | |
| Fund | 165,399 38 | 50,000 00 | 50,000 00 | 149,940 00 | \$218,733 40 | 368,673 49 | 149,940 00 | \$237,210 00 | 387,150 00 |
| Division of Architecture | | 180,807 24 | 336,206 62 | | | | | | |
| Division of Water Resources | | | | | | | | | |
| Current Expenses | 674,790 44 | | 674,790 44 | 848,651 87 | | 848,651 87 | 746,155 00 | | 746,155 00 |
| Capital Outlay | 6,000 00 | 8,309 90 | 14,309 90 | | | | | | |
| Division of Ports | 3,024 91 | | 3,024 91 | 3,000 00 | | 3,000 00 | 3,000 00 | | 3,000 00 |

SCHEDULE IX

**COMPARATIVE STATEMENT OF EXPENDITURES OF THE STATE GOVERNMENT
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated and Proposed, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|--|---|-----------------|------------------|--|-----------------|------------------|--|-----------------|------------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| ADMINISTRATIVE DEPARTMENTS—Continued Department of Public Works and Related Activities—Continued Division of Highways—State Highways: | Administration..... | \$2,453,366 89 | \$2,453,366 89 | | | | | | |
| | Maintenance..... | 15,270,636 49 | 15,270,636 49 | | \$2,547,554 45 | \$2,547,554 45 | | \$2,571,680 00 | \$2,571,680 00 |
| | Allocation to Cities..... | 5,291,693 72 | 5,291,693 72 | | 15,481,500 00 | 15,481,500 00 | | 16,478,320 00 | 16,478,320 00 |
| | Construction and Improvements..... | 25,241,858 78 | 25,241,858 78 | | 7,000,000 00 | 7,000,000 00 | | 7,250,000 00 | 7,250,000 00 |
| | | | | | 31,153,458 27 | 31,153,458 27 | | 31,165,500 00 | 31,165,500 00 |
| | Sub-Totals, State Highways: | | | | | | | | |
| | Current Expenses..... | \$17,724,003 38 | \$17,724,003 38 | | \$18,029,054 45 | \$18,029,054 45 | | \$19,050,000 00 | \$19,050,000 00 |
| | Capital Outlay..... | 30,533,552 50 | 30,533,552 50 | | 38,153,458 27 | 38,153,458 27 | | 38,415,500 00 | 38,415,500 00 |
| | Totals..... | \$48,257,555 88 | \$48,257,555 88 | | \$56,182,512 72 | \$56,182,512 72 | | \$57,465,500 00 | \$57,465,500 00 |
| | Division of Highways—Supervision of Outdoor Advertising..... | | \$44,220 40 | | \$45,098 86 | \$45,098 86 | | \$45,236 00 | \$45,236 00 |
| Totals, Department of Public Works: | Current Expenses..... | \$18,071,758 00 | \$18,921,778 74 | \$1,029,561 86 | \$18,292,886 80 | \$19,322,448 66 | \$927,475 00 | \$19,332,446 00 | \$20,259,921 00 |
| | Capital Outlay..... | 30,541,862 40 | 30,547,862 40 | | 38,153,458 27 | 38,153,458 27 | | 38,415,500 00 | 38,415,500 00 |
| | Totals..... | \$48,613,620 40 | \$49,469,641 14 | \$1,029,561 86 | \$56,446,345 07 | \$57,475,906 93 | \$927,475 00 | \$57,747,946 00 | \$58,675,421 00 |
| | Reclamation Board (Sacramento-San Joaquin Drainage District): | | | | | | | | |
| | Current Expenses..... | \$70,000 00 | \$70,000 00 | \$70,000 00 | | \$70,000 00 | \$70,000 00 | | \$70,000 00 |
| | Capital Outlay..... | 930,000 00 | 930,000 00 | 1,141,000 00 | | 1,141,000 00 | 1,141,000 00 | | 1,141,000 00 |
| | Totals..... | \$1,000,000 00 | \$1,000,000 00 | \$1,211,000 00 | | \$1,211,000 00 | \$1,211,000 00 | | \$1,211,000 00 |
| | Totals, Public Works: | | | | | | | | |
| | Current Expenses..... | \$920,020 74 | \$18,991,778 74 | \$1,099,561 86 | \$18,292,886 80 | \$19,392,448 66 | \$997,475 00 | \$19,332,446 00 | \$20,329,921 00 |
| | Capital Outlay..... | 936,000 00 | 31,477,862 40 | 1,141,000 00 | 38,153,458 27 | 39,294,458 27 | 1,141,000 00 | 38,415,500 00 | 39,556,500 00 |
| Totals, Department of Social Welfare: | Totals..... | \$1,856,020 74 | \$50,469,641 14 | \$2,240,561 86 | \$56,446,345 07 | \$58,686,906 93 | \$2,138,475 00 | \$57,747,946 00 | \$59,886,421 00 |
| | Department of Social Welfare..... | \$225,712 07 | \$225,712 07 | \$317,601 31 | | \$317,601 31 | \$348,520 00 | | \$348,520 00 |
| | Totals, Administrative Departments: | | | | | | | | |
| | Current Expenses..... | \$41,039,312 88 | \$74,515,124 73 | \$44,069,538 74 | \$37,423,144 38 | \$81,492,683 12 | \$46,618,496 34 | \$39,554,944 00 | \$86,173,440 34 |
| | Capital Outlay..... | 1,949,252 78 | 32,543,621 70 | 7,145,500 74 | 38,530,998 40 | 45,676,499 14 | 8,777,973 00 | 38,719,140 00 | 47,497,113 00 |
| | Totals..... | \$42,988,565 66 | \$107,058,746 43 | \$51,215,039 48 | \$75,954,142 78 | \$127,169,182 26 | \$55,396,469 34 | \$78,274,084 00 | \$133,670,553 34 |

SCHEDULE IX

**COMPARATIVE STATEMENT OF EXPENDITURES OF THE STATE GOVERNMENT
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated and Proposed, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|--|--|-----------------|------------------|--|-----------------|------------------|--|-----------------|------------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| STATE GOVERNMENT OPERATIONS—Continued | | | | | | | | | |
| MISCELLANEOUS: | | | | | | | | | |
| Accident Compensation..... | \$140,000 37 | ----- | \$140,000 37 | \$150,000 00 | ----- | \$150,000 00 | \$150,000 00 | ----- | \$150,000 00 |
| Official Advertising..... | 2,395 02 | ----- | 2,395 02 | 3,000 00 | ----- | 3,000 00 | 3,000 00 | ----- | 3,000 00 |
| General Fund Contributions to State Employees' Retirement Fund..... | 673,173 89 | ----- | 673,173 89 | 720,000 00 | ----- | 720,000 00 | 720,000 00 | ----- | 720,000 00 |
| Premiums on Official Bonds..... | 5,777 06 | ----- | 5,777 06 | 5,000 00 | ----- | 5,000 00 | 5,000 00 | ----- | 5,000 00 |
| Legislative Claims..... | 108,631 77 | \$27,948 20 | 136,579 97 | ----- | ----- | ----- | ----- | ----- | ----- |
| Expenses of Governors' Conference..... | 9,000 00 | ----- | 9,000 00 | ----- | ----- | ----- | ----- | ----- | ----- |
| Reclamation District Assessments..... | 999 77 | ----- | 999 77 | 555 43 | ----- | 555 43 | ----- | ----- | ----- |
| Printing and Advertising State Park Bonds..... | ----- | ----- | ----- | 1,094 13 | ----- | 1,094 13 | ----- | ----- | ----- |
| Construction of State Building at California-Pacific Exposition..... | ----- | ----- | ----- | 1 00 | ----- | 1 00 | ----- | ----- | ----- |
| Refund of Rentals on Tax Deeded Lands..... | ----- | ----- | ----- | 2,000 00 | ----- | 2,000 00 | ----- | ----- | ----- |
| Napa State Farm, Support..... | ----- | ----- | ----- | ----- | \$6,387 50 | 6,387 50 | ----- | ----- | ----- |
| Totals, Miscellaneous..... | \$939,977 88 | \$27,948 20 | \$967,926 08 | \$881,650 56 | \$6,387 50 | \$888,038 06 | \$878,000 00 | ----- | \$878,000 00 |
| DEBT SERVICE: | | | | | | | | | |
| Interest on Registered Warrants..... | \$393,024 07 | ----- | \$393,024 07 | \$3,329,243 30 | ----- | \$3,329,243 30 | \$1,000,000 00 | ----- | \$1,000,000 00 |
| Bond Interest and Redemption..... | 11,608,690 87 | ----- | 11,608,690 87 | 11,116,506 25 | ----- | 11,116,506 25 | 10,609,850 00 | ----- | 10,609,850 00 |
| Totals, Debt Service..... | \$12,001,714 94 | ----- | \$12,001,714 94 | \$14,445,749 55 | ----- | \$14,445,749 55 | \$11,609,850 00 | ----- | \$11,609,850 00 |
| RESERVES FOR EMERGENCIES: | | | | | | | | | |
| Emergency Fund..... | ----- | ----- | ----- | \$345,945 33 | ----- | \$345,945 33 | \$1,500,000 00 | ----- | \$1,500,000 00 |
| Special Emergency Fund..... | ----- | ----- | ----- | 480,000 00 | ----- | 480,000 00 | ----- | ----- | ----- |
| Totals, Reserves for Emergencies..... | ----- | ----- | ----- | \$825,945 33 | ----- | \$825,945 33 | \$1,500,000 00 | ----- | \$1,500,000 00 |
| TOTALS, STATE GOVERNMENT OPERATIONS: | | | | | | | | | |
| Current Expense..... | \$46,197,240 97 | \$38,028,438 07 | \$84,225,679 04 | \$50,227,962 24 | \$44,250,371 12 | \$94,478,333 36 | \$52,889,045 34 | \$46,950,750 00 | \$99,839,795 34 |
| Capital Outlay..... | 1,949,252 78 | 30,594,368 92 | 32,543,621 70 | 7,145,500 74 | 38,530,998 40 | 45,676,499 14 | 8,777,973 00 | 38,719,140 00 | 47,497,113 00 |
| Debt Service..... | 12,001,714 94 | ----- | 12,001,714 94 | 14,445,749 55 | ----- | 14,445,749 55 | 11,609,850 00 | ----- | 11,609,850 00 |
| Reserves for emergencies..... | ----- | ----- | ----- | \$25,945 33 | ----- | \$25,945 33 | 1,500,000 00 | ----- | 1,500,000 00 |
| Totals..... | \$60,148,208 69 | \$68,622,806 99 | \$128,771,015 68 | \$72,645,157 86 | \$82,781,369 52 | \$155,426,527 38 | \$74,776,868 34 | \$85,669,890 00 | \$160,446,758 34 |

SCHEDULE IX

**COMPARATIVE STATEMENT OF EXPENDITURES OF THE STATE GOVERNMENT
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Organization Unit | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated and Proposed, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|--|--|-----------------|------------------|--|-----------------|------------------|--|-----------------|------------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| UNEMPLOYMENT RELIEF | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| CONTROLLER: | | | | | | | | | |
| Relief Administration Disbursing Office..... | | | | | | | | | |
| STATE RELIEF ADMINISTRATION..... | \$192,090 04 | | \$192,090 04 | \$400,260 17 | | \$400,260 17 | \$550,520 00 | | \$550,520 00 |
| DEBT SERVICE: | | | | 47,984,597 18 | | 47,984,597 18 | 48,024,259 00 | | 48,024,259 00 |
| Interest and Redemption of Unemployment | | | | | | | | | |
| Relief Bonds..... | 1,290,082 38 | | 1,290,082 38 | 3,052,843 78 | | 3,052,843 78 | 3,874,250 00 | | 3,874,250 00 |
| TOTALS, UNEMPLOYMENT RELIEF: | | | | | | | | | |
| Current Expense..... | \$192,090 04 | | \$192,090 04 | \$48,384,857 35 | | \$48,384,857 35 | \$48,574,779 00 | | \$48,574,779 00 |
| Debt Service..... | 1,290,082 38 | | 1,290,082 38 | 3,052,843 78 | | 3,052,843 78 | 3,874,250 00 | | 3,874,250 00 |
| Totals..... | \$1,482,172 42 | | \$1,482,172 42 | \$51,437,701 13 | | \$51,437,701 13 | \$52,449,029 00 | | \$52,449,029 00 |
| GRAND TOTALS, EXPENDITURES FOR STATE GOVERNMENT: | | | | | | | | | |
| CURRENT EXPENSE..... | \$46,389,331 01 | \$38,028,438 07 | \$84,417,769 08 | \$98,612,819 59 | \$44,250,371 12 | \$142,863,190 71 | \$101,463,824 34 | \$46,950,750 00 | \$148,414,574 34 |
| CAPITAL OUTLAY..... | 1,949,252 78 | 30,594,368 92 | 32,543,621 70 | 7,145,500 74 | 38,530,998 40 | 45,676,499 14 | 8,777,973 00 | 38,719,140 00 | 47,497,113 00 |
| DEBT SERVICE..... | 13,291,797 32 | | 13,291,797 32 | 17,498,593 33 | | 17,498,593 33 | 15,484,100 00 | | 15,484,100 00 |
| RESERVES FOR EMERGENCIES..... | | | | 825,945 33 | | 825,945 33 | 1,500,000 00 | | 1,500,000 00 |
| TOTALS..... | \$61,630,381 11 | \$68,622,806 99 | \$130,253,188 10 | \$124,082,858 99 | \$82,781,369 52 | \$206,864,228 51 | \$127,225,897 34 | \$85,669,890 00 | \$212,895,787 34 |

SCHEDULE X

COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES
OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939

| Department | Vol. No. | Page No. | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | |
|--|-------------|-------------|---|-----------------|---|-----------------|--|-----------------|
| | | | Contributions | Expenditures | Contributions | Expenditures | Contributions | Expenditures |
| DEPARTMENT OF EDUCATION: | | | | | | | | |
| Vocational Education: | | | | | | | | |
| Reimbursements to School Districts..... | II | 7 | | \$525,740 28 | | \$692,841 23 | | \$469,370 00 |
| Supervision and Teacher Training..... | I | 161 | \$703,609 89 | 177,869 61 | \$778,589 80 | 85,743 57 | \$623,160 34 | 153,790 34 |
| Totals, Vocational Education..... | | | \$703,609 89 | \$703,609 89 | \$778,589 80 | \$778,589 80 | \$623,160 34 | \$623,160 34 |
| Vocational Rehabilitation..... | I | 161 | \$109,274 62 | \$100,095 42 | \$149,940 22 | \$149,940 22 | \$136,000 00 | \$136,000 00 |
| Nautical School..... | I | 232 | 50,000 00 | 50,000 00 | 38,000 00 | 38,000 00 | 50,000 00 | 50,000 00 |
| Totals, Department of Education..... | | | \$862,884 51 | \$862,705 31 | \$966,530 02 | \$966,530 02 | \$800,160 34 | \$809,160 34 |
| DEPARTMENT OF EMPLOYMENT: | | | | | | | | |
| Division of Unemployment Reserves—Administration of Unemployment Reserves Act..... | I | 608 | | | \$629,670 62 | \$629,670 62 | \$2,799,058 00 | \$2,799,058 00 |
| Division of State Employment Agencies..... | I | 250 | | | 266,051 30 | 302,020 32 | 183,820 00 | 183,820 00 |
| Totals, Department of Employment..... | | | | | \$895,721 92 | \$931,690 94 | \$2,982,878 00 | \$2,982,878 00 |
| DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS: | | | | | | | | |
| Veterans' Home..... | I | 432 | \$184,159 30 | \$146,495 35 | \$250,430 60 | \$287,429 42 | \$336,000 00 | \$336,000 00 |
| DEPARTMENT OF NATURAL RESOURCES: | | | | | | | | |
| Division of Forestry..... | I | 470 | \$340,023 22 | \$343,570 54 | \$294,850 00 | \$296,599 64 | \$280,000 00 | \$280,000 00 |
| DEPARTMENT OF PUBLIC HEALTH: | | | | | | | | |
| Social Security Activities: | | | | | | | | |
| Maternal and Child Health Service..... | I | 682 | | | \$67,022 03 | \$67,022 03 | \$265,494 00 | \$265,494 00 |
| Crippled Children..... | I | 682 | | | 69,418 14 | 69,418 14 | 141,000 00 | 141,000 00 |
| Public Health Service..... | I | 682 | | | 204,908 83 | 204,908 83 | 596,788 00 | 596,788 00 |
| Totals, Department of Public Health..... | | | | | \$341,349 00 | \$341,349 00 | \$1,003,372 00 | \$1,003,372 00 |
| DEPARTMENT OF PUBLIC WORKS: | | | | | | | | |
| Division of Highways: | | | | | | | | |
| Grants for State Highways..... | I | 618 | \$24,444,615 71 | \$24,444,615 71 | \$9,500,000 00 | \$9,500,000 00 | \$9,500,000 00 | \$9,500,000 00 |
| Grants for Grade Separations and Feeder Roads..... | I | 618 | | | 15,234,290 00 | 15,234,290 00 | 5,700,000 00 | 5,700,000 00 |
| Totals, Department of Public Works..... | | | \$24,444,615 71 | \$24,444,615 71 | \$24,734,290 00 | \$24,734,290 00 | \$15,200,000 00 | \$15,200,000 00 |

SCHEDULE X

**COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES
OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA
FOR THE THREE BIENNIUMS 1933-1935, 1935-1937, AND 1937-1939—Continued**

| Department | Vol. No. | Page No. | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | |
|---|-------------|-------------|---|-----------------|---|-----------------|--|-----------------|
| | | | Contributions | Expenditures | Contributions | Expenditures | Contributions | Expenditures |
| DEPARTMENT OF SOCIAL WELFARE: Aid to Needy Aged: | | | | | | | | |
| | II | 13 | | | \$12,167,438 00 | \$12,167,438 00 | \$31,966,272 00 | \$31,966,272 00 |
| | II | 13 | | | 304,176 00 | 304,176 00 | 799,157 00 | 799,157 00 |
| | I | 636 | | | 304,176 00 | 266,926 00 | 799,157 00 | 780,740 00 |
| | | | | | | | | |
| Totals, Aid to Needy Aged..... | | | | | \$12,775,790 00 | \$12,738,540 00 | \$33,564,586 00 | \$33,546,169 00 |
| Aid to Needy Blind: | | | | | | | | |
| | II | 13 | | | \$974,948 00 | \$974,948 00 | \$2,148,046 00 | \$2,148,046 00 |
| | I | 636 | | | 38,097 00 | 30,050 00 | 85,374 00 | 85,190 00 |
| | | | | | | | | |
| Totals, Aid to Needy Blind..... | | | | | \$1,013,045 00 | \$1,004,998 00 | \$2,233,420 00 | \$2,233,236 00 |
| Aid to Needy Children: | | | | | | | | |
| | II | 13 | | | \$761,940 00 | \$761,940 00 | \$1,707,480 00 | \$1,707,480 00 |
| | I | 636 | | | 7,800 00 | 7,640 00 | 24,000 00 | 23,895 00 |
| | | | | | | | | |
| Totals, Aid to Needy Children..... | | | | | \$769,740 00 | \$769,580 00 | \$1,731,480 00 | \$1,731,375 00 |
| Totals, Department of Social Welfare..... | | | | | \$14,558,575 00 | \$14,513,118 00 | \$37,529,486 00 | \$37,510,780 00 |
| GRAND TOTALS, FEDERAL AID | | | \$25,831,682 74 | \$25,797,386 91 | \$42,041,746 54 | \$42,071,007 02 | \$58,140,896 34 | \$58,122,190 34 |

SCHEDULE XI

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA
AS OF NOVEMBER 30, 1936

| Name of issue | Rate of interest | Date of maturity | Amount authorized | Amount unsold | Redemption to Nov. 30, 1936 | Amount outstanding Nov. 30, 1936 | Balances in sinking funds, Nov. 30, 1936 |
|---|------------------|-------------------|-------------------------|------------------------|-----------------------------|----------------------------------|--|
| GENERAL OBLIGATION BONDS | | | | | | | |
| GENERAL FUND | | | | | | | |
| Funded Debt of 1870, 73..... | 6% | Expired | \$2,801,000 00 | | \$523,500 00 | \$2,277,500 00* | |
| Indian War of 1857, 60..... | | Expired | 4,000 00 | | | 4,000 00 | |
| Sacramento State Buildings of 1913..... | 4% | 1965 | 3,000,000 00 | | | 3,000,000 00 | \$1,246,819 36 |
| San Francisco State Buildings of 1913..... | 4% | 1916-65 | 1,000,000 00 | | 420,000 00 | 580,000 00 | |
| State University Building of 1915..... | 4½% | 1921-65 | 1,800,000 00 | | 640,000 00 | 1,160,000 00 | |
| State Buildings and University Buildings of 1925..... | 4-4½% | 1932-65 | 8,500,000 00 | | 1,250,000 00 | 7,250,000 00 | |
| California State Parks of 1927..... | 2¾-4½% | 1934-57 | 6,000,000 00 | \$74,000 00 | 750,000 00 | 5,176,000 00 | |
| California Tenth Olympiad of 1927..... | 4½% | 1932-71 | 1,000,000 00 | | 125,000 00 | 875,000 00 | 943,565 89 |
| First Highway of 1909..... | 4% | 1917-61 | 18,000,000 00 | | 8,000,000 00 | 10,000,000 00 | |
| Second Highway of 1915..... | 4½% | 1923-62 | 15,000,000 00 | | 5,250,000 00 | 9,750,000 00 | |
| Third Highway of 1919..... | 4¼-5¾% | 1926-65 | 40,000,000 00 | | 11,000,000 00 | 29,000,000 00 | |
| Unemployment Relief of 1933..... | 3¾-4½% | 1938-47 | 20,000,000 00 | | | 20,000,000 00 | |
| Unemployment Relief of 1934..... | 3½% | 1940-49 | 24,000,000 00 | | | 24,000,000 00 | |
| TOTALS, GENERAL OBLIGATION BONDS..... | | | \$141,105,000 00 | \$74,000 00 | \$27,958,500 00 | \$113,072,500 00 | \$2,190,385 25 |
| SELF-LIQUIDATING BONDS | | | | | | | |
| SAN FRANCISCO HARBOR IMPROVEMENT FUND | | | | | | | |
| First San Francisco Harbor Improvement of 1909..... | 4% | 1985 ¹ | \$9,000,000 00 | | | \$9,000,000 00 | \$1,253,580 16 |
| Second San Francisco Harbor Improvement of 1913..... | 4% | 1989 ² | 10,000,000 00 | \$750,000 00 | | 9,250,000 00 | 464,098 71 |
| Third San Francisco Harbor Improvement of 1929..... | | | 10,000,000 00 | 10,000,000 00 | | | |
| India Basin of 1909..... | 4% | 1985 ³ | 1,000,000 00 | 147,000 00 | | 853,000 00 | 129,365 62 |
| Totals, San Francisco Harbor Bonds..... | | | \$30,000,000 00 | \$10,897,000 00 | | \$19,103,000 00 | \$1,847,044 49 |
| VETERANS' FARM AND HOME BUILDING FUND | | | | | | | |
| Veterans' Welfare of 1921..... | 4¼-4½% | 1926-46 | \$10,000,000 00 | | \$4,637,000 00 | \$5,363,000 00 | |
| Veterans' Welfare of 1925..... | 4-4½% | 1931-49 | 20,000,000 00 | | 4,237,000 00 | 15,763,000 00 | |
| Veterans' Welfare of 1929..... | 4-4½% | 1935-53 | 20,000,000 00 | | 768,000 00 | 19,232,000 00 | |
| Veterans' Welfare of 1934..... | 2¾-3% | 1937-52 | 30,000,000 00 | \$15,000,000 00 | | 15,000,000 00 | |
| Totals, Veterans' Welfare Bonds..... | | | \$80,000,000 00 | \$15,000,000 00 | \$9,642,000 00 | \$55,358,000 00 | |
| TOTALS, SELF-LIQUIDATING BONDS..... | | | \$110,000,000 00 | \$25,897,000 00 | \$9,642,000 00 | \$74,461,000 00 | \$1,847,044 49 |
| TOTAL BONDED INDEBTEDNESS..... | | | \$251,105,000 00 | \$25,971,000 00 | \$37,600,500 00 | \$187,533,500 00 | \$4,037,429 74 |
| Less: Balances in Sinking Funds, Nov. 30, 1936..... | | | | | | 4,037,429 74 | |
| NET BONDED DEBT..... | | | | | | \$183,496,070 26 | |

*These bonds, held for the School Fund and the University Fund, matured in 1892, but the people voted not to redeem them. By Chapter 65, Statutes of 1893, interest was continued on these bonds and Chapter 533, Statutes of 1931, provides that they be redeemed out of any moneys received from payment of War Claims of the State of California against the United States.

¹ Callable after 1950.

² Callable after 1954.

³ Callable after 1939.

CALIFORNIA STATE INSTITUTIONS

Left to right from the top:

INSTITUTION

COUNTY

- | | |
|-------------------------------------|-----------------|
| 1 HUMBOLDT STATE COLLEGE | HUMBOLDT |
| 2 CHICO STATE COLLEGE | BUTTE |
| 3 MENDOCINO STATE HOSPITAL | MENDOCINO |
| 4 SONOMA STATE HOME | SONOMA |
| 5 VETERANS' HOME OF CALIFORNIA | NAPA |
| 6 NAPA STATE HOSPITAL | SACRAMENTO |
| 7 FOLSOM STATE PRISON | AMADOR |
| 8 PRESTON SCHOOL OF INDUSTRY | MARIN |
| 9 SAN QUENTIN STATE PRISON | MARIN |
| 10 CALIFORNIA NAUTICAL SCHOOL | SAN FRANCISCO |
| 11 SAN FRANCISCO STATE COLLEGE | ALAMEDA |
| 12 INDUSTRIAL HOME FOR ADULT BLIND | ALAMEDA |
| 13 CALIFORNIA SCHOOL FOR THE BLIND | SAN JOAQUIN |
| 14 STOCKTON STATE HOSPITAL | ALAMEDA |
| 15 UNIVERSITY OF CALIFORNIA | ALAMEDA |
| 16 CALIFORNIA SCHOOL FOR THE DEAF | SANTA CLARA |
| 17 SAN JOSE STATE COLLEGE | SANTA CLARA |
| 18 AGNES'S STATE HOSPITAL | SANTA CLARA |
| 19 WOMAN'S RELIEF CORPS HOME | FRESNO |
| 20 FRESNO STATE COLLEGE | SAN LUIS OBISPO |
| 21 CALIFORNIA POLYTECHNIC SCHOOL | KERN |
| 22 CALIFORNIA INSTITUTION FOR WOMEN | SANTA BARBARA |
| 23 SANTA BARBARA STATE COLLEGE | VENTURA |
| 24 CAMARILLO STATE HOSPITAL | LOS ANGELES |
| 25 NORWALK STATE HOSPITAL | LOS ANGELES |
| 26 WHITTIER STATE SCHOOL | LOS ANGELES |
| 27 VENTURA SCHOOL FOR GIRLS | LOS ANGELES |
| 28 UNIVERSITY OF CALIFORNIA | SAN BERNARDINO |
| 29 STATE NARCOTIC HOSPITAL | SAN BERNARDINO |
| 30 SOUTHERN CALIFORNIA STATE PRISON | LOS ANGELES |
| 31 PATTON STATE HOSPITAL | SAN DIEGO |
| 32 PACIFIC COLONY | |
| 33 SAN DIEGO STATE COLLEGE | |

LEGEND



STATE CAPITOL



STATE SCHOOLS



STATE HOSPITALS



STATE HOMES



CORRECTIONAL SCHOOLS



STATE PRISONS

SENATE

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| Salaries of Senators (Fixed Charge made mandatory by Constitution, Article IV, Section 23) | 40 | 40 | 40 | 40 | \$ 48 000 00 | \$ 48 000 00 48 000 00 | \$ 48 000 00 | \$ 48 000 00 48 000 00 |
| Totals for biennium | | | | | | \$ 96 000 00 | | \$ 96 000 00 |
| Salaries of officers, clerks and other employees of the Senate | | | | | | 30 000 00 | | 30 000 00 |
| Mileage of Lieutenant Governor, Senators and Officers of the Senate | | | | | | 2 500 00 | | 2 500 00 |
| Contingent expenses of the Senate | | | | | | 20 000 00 | | 20 000 00 |
| Totals, Senate | | | | | | \$148 500 00 | | \$148 500 00 |

ASSEMBLY

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| Salaries of Assemblymen (Fixed Charge made mandatory by Constitution, Article IV, Section 23) | 80 | 80 | 80 | 80 | \$ 96 000 00 | \$ 96 000 00 96 000 00 | \$ 96 000 00 | \$ 96 000 00 96 000 00 |
| Totals for biennium | | | | | | \$192 000 00 | | \$192 000 00 |
| Salaries of officers, clerks and other employees of the Assembly | | | | | | 30 000 00 | | 30 000 00 |
| Mileage of Assemblymen and officers of the Assembly | | | | | | 4 300 00 | | 4 300 00 |
| Contingent expenses of the Assembly | | | | | | 20 000 00 | | 20 000 00 |
| Totals, Assembly | | | | | | \$246 300 00 | | \$246 300 00 |

JOINT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|-------------------------------------|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Legislative printing, binding, etc. | | \$250 000 00 | | \$250 000 00 |
| Legislative mailing | | 3 000 00 | | 3 000 00 |
| Totals, Joint Expenses | | \$253 000 00 | | \$253 000 00 |

LEGISLATIVE
LEGISLATIVE COUNSEL BUREAU
SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--------------|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 61 440 78 | \$ 61 138 00 | \$ -302 78 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|---|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED- EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 6 | 8 | 7 | 7 | \$ 18 084 41 | \$ 36 673 00 | \$ 20 790 00 | \$ 33 403 00 |
| Materials and supplies | | | | | 420 76 | 1 210 00 | 435 00 | 1 210 00 |
| Service and expense | | | | | 1 217 46 | 2 630 00 | 1 800 00 | 2 600 00 |
| Equipment | | | | | 305 15 | 300 00 | 650 00 | 250 00 |
| TOTALS | | | | | \$ 20 627 78 | \$ 40 813 00 20 627 78 | \$ 23 675 00 | \$ 37 463 00 23 675 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 61 440 78 | | \$ 61 138 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|---------------------------------|---|---|---|---|--------------|--------------|--------------|--------------|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Legislative Counsel | 1 | 1 | 1 | 1 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Chief Deputy | 1 | 1 | 1 | 1 | 3 260 00 | 3 378 00 | 3 600 00 | 3 600 00 |
| Senior Deputy | 2 | 3 | 3 | 3 | 4 037 50 | 6 242 00 | 8 100 00 | 8 100 00 |
| Secretary | 1 | 1 | 1 | 1 | 1 940 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Legal Stenographer | 1 | 1 | - | - | 1 298 47 | 440 00 | - | - |
| Intermediate Legal Stenographer | - | 1 | 1 | 1 | - | 880 00 | 1 320 00 | 1 320 00 |
| Temporary help | - | - | - | - | 3 546 44 | 19 693 00 | 1 730 00 | 14 343 00 |
| Totals, Salaries and Wages | 6 | 8 | 7 | 7 | \$ 18 084 41 | \$ 36 673 00 | \$ 20 790 00 | \$ 33 403 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 210 48 | \$ 1 000 00 | \$ 215 00 | \$ 1 000 00 |
| Printing | | | | | 210 28 | 210 00 | 220 00 | 210 00 |
| Totals, Materials and Supplies | | | | | \$ 420 76 | \$ 1 210 00 | \$ 435 00 | \$ 1 210 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 445 91 | \$ 725 00 | \$ 450 00 | \$ 725 00 |
| Traveling | | | | | 465 94 | 580 00 | 450 00 | 500 00 |
| Telephone and telegraph | | | | | 505 27 | 825 00 | 575 00 | 875 00 |
| Postage | | | | | 310 34 | 500 00 | 325 00 | 500 00 |
| Totals, Service and Expense | | | | | \$ 1 217 46 | \$ 2 630 00 | \$ 1 800 00 | \$ 2 600 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 172 87 | \$ 250 00 | \$ 150 00 | \$ 200 00 |
| Library | | | | | 132 28 | 50 00 | 500 00 | 50 00 |
| Totals, Equipment | | | | | \$ 305 15 | \$ 300 00 | \$ 650 00 | \$ 250 00 |

The Legislative Counsel Bureau assists members of the legislature in the preparation and amendment of legislative bills, resolutions and constitutional amendments. The Bureau also gives opinions with reference to the constitutionality and legal effect of proposed or pending legislative measures and assists standing and interim legislative committees in connection with their work. The services of the Legislative Counsel Bureau for the preparation and consideration of legislative measures are available also to any officer of the executive or judicial branch of the state government.

Office at Sacramento
AUDITED TO JANUARY 23, 1936

CALIFORNIA CODE COMMISSION

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1938 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 30 095 25 | \$ 10 000 00 | \$ -20 095 25 |
| Less: Amounts payable from other funds: | | | |
| Fish and Game Preservation Fund | 505 24 | - | |
| Insurance Fund | 6 480 00 | - | |
| Motor Vehicle Fund | 2 500 00 | - | |
| Petroleum and Gas Fund | 2 500 00 | - | |
| Retail Sales Tax Fund | 5 000 00 | - | |
| State Highway Fund | 2 500 00 | - | |
| Totals, Other Funds | \$ 19 485 24 | - | \$ -19 485 24 |
| NET TOTAL EXPENDITURES | \$ 10 610 01 | \$ 10 000 00 | \$ -610 01 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 8 | 9 | 2 | 2 | \$ 12 622 39 | \$ 14 373 00 | \$ 4 140 00 | \$ 3 910 00 |
| Materials and supplies | | | | | 312 48 | 2 225 00 | 100 00 | 750 00 |
| Service and expense | | | | | 803 02 | 3 600 00 | 400 00 | 700 00 |
| Equipment | | | | | 59 36 | 100 00 | - | - |
| TOTALS | | | | | \$ 13 797 25 | \$ 20 298 00 | \$ 4 640 00 | \$ 5 360 00 |
| Less pro rata cost of preparing Welfare and Institutions Code | | | | | - | -4 000 00 | - | - |
| NET TOTALS | | | | | \$ 13 797 25 | \$ 16 298 00 | \$ 4 640 00 | \$ 5 360 00 |
| | | | | | | 13 797 25 | | 4 640 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 30 095 25 | | \$ 10 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|-----------------------------------|---|---|---|---|--------------|--------------|-------------|-------------|
| Junior Deputy Legislative Counsel | 7 | 7 | 1 | 1 | \$ 9 865 17 | \$ 8 770 00 | \$ 2 400 00 | \$ 2 400 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 210 00 | 660 00 | 1 320 00 | 660 00 |
| Junior Typist-Clerk | - | 1 | - | - | - | 420 00 | - | - |
| Temporary legal help | - | - | - | - | 629 33 | 2 023 00 | - | - |
| Temporary clerical help | - | - | - | - | 917 89 | 2 500 00 | 420 00 | 850 00 |
| Totals, Salaries and Wages | 8 | 9 | 2 | 2 | \$ 12 622 39 | \$ 14 373 00 | \$ 4 140 00 | \$ 3 910 00 |

The California Code Commission, consisting of nine non-salaried commissioners, and its staff, are engaged in a complete revision and codification of all the statutory law of the state. The work will result in a clear restatement without substantive change of the existing laws of a general and public nature. Several codes prepared by the commission have already been enacted. Additional codes are ready for submission to the 1937 legislature and others are in the course of preparation.

Office at Sacramento

AUDITED TO JANUARY 23, 1936

LEGISLATIVE

CALIFORNIA CODE COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|---------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 279 15 | \$ 1 125 00 | \$ 100 00 | \$ 250 00 |
| Printing | | | | | <u>33 33</u> | <u>1 100 00</u> | - | <u>500 00</u> |
| Totals, Materials and Supplies | | | | | \$ 312 48 | \$ 2 225 00 | \$ 100 00 | \$ 750 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 74 59 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | <u>529 47</u> | <u>3 000 00</u> | <u>200 00</u> | <u>500 00</u> |
| Telephone and telegraph | | | | | <u>59 56</u> | <u>150 00</u> | <u>100 00</u> | <u>100 00</u> |
| Postage and express | | | | | <u>139 40</u> | <u>350 00</u> | <u>50 00</u> | <u>50 00</u> |
| Totals, Service and Expense | | | | | \$ 803 02 | \$ 3 600 00 | \$ 400 00 | \$ 700 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 22 79 | \$ 60 00 | - | - |
| Library | | | | | <u>36 57</u> | <u>40 00</u> | - | - |
| Totals, Equipment | | | | | \$ 59 36 | \$ 100 00 | - | - |

JUDICIAL

Page 5

SUPREME COURT OF THE STATE OF CALIFORNIA

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$400 866 03 | \$406 680 00 | \$ +5 813 97 |
| Special Hearing - Mooney on Habeas Corpus | 27 033 48 | - | -27 083 48 |
| TOTAL EXPENDITURES | \$427 949 51 | \$406 680 00 | \$ -21 269 51 |
| REVENUES | | | |
| Fees | \$ 27 180 62 | \$ 27 400 00 | \$ +219 38 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|------------------------|----------------------------|-----------------------|----------------------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 40 | 40 | 40 | 40 | \$188 468 00 | \$189 320 00 | \$190 820 00 | \$190 820 00 |
| Materials and supplies | | | | | 1 063 20 | 1 500 00 | 1 500 00 | 1 500 00 |
| Service and expense | | | | | 18 064 40 | 22 300 00 | 7 300 00 | 7 300 00 |
| Equipment | | | | | 3 573 91 | 3 660 00 | 3 720 00 | 3 720 00 |
| TOTALS | | | | | \$211 169 51 | \$216 780 00 211 169 51 | \$203 340 00 | \$203 340 00 203 340 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$427 949 51 | | \$406 680 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|------------------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Chief Justice | 1 | 1 | 1 | 1 | \$ 12 000 00 | \$ 12 000 00 | \$ 12 000 00 | \$ 12 000 00 |
| Associate Justice | 6 | 6 | 6 | 6 | 66 000 00 | 66 000 00 | 66 000 00 | 66 000 00 |
| Clerk | 1 | 1 | 1 | 1 | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Chief Deputy Clerk | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Deputy Clerk | 6 | 6 | 6 | 6 | 19 653 00 | 19 800 00 | 19 800 00 | 19 800 00 |
| Stenographer | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Secretary | 2 | 2 | 2 | 2 | 6 600 00 | 6 600 00 | 6 600 00 | 6 600 00 |
| Phonographic Reporter | 2 | 2 | 2 | 2 | 4 800 00 | 5 700 00 | 7 200 00 | 7 200 00 |
| Reporter of Decisions | 1 | 1 | 1 | 1 | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Assistant Reporter of Decisions | 3 | 3 | 3 | 3 | 12 500 00 | 12 500 00 | 12 500 00 | 12 500 00 |
| Clerk to Reporter of Decisions | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Secretary to Reporter of Decisions | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Bailiff | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Chief Law Secretary | 1 | 1 | 1 | 1 | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Special Secretary | 8 | 8 | 8 | 8 | 27 000 00 | 27 000 00 | 27 000 00 | 27 000 00 |
| Janitor and Messenger | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Janitor | 2 | 2 | 2 | 2 | 2 115 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Librarian | 1 | 1 | 1 | 1 | 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Totals, Salaries and Wages | 40 | 40 | 40 | 40 | \$188 468 00 | \$189 320 00 | \$190 820 00 | \$190 820 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 518 70 | 800 00 | 800 00 | 800 00 |
| Printing | | | | | 544 50 | 700 00 | 700 00 | 700 00 |
| Totals, Materials and Supplies | | | | | \$ 1 063 20 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |

Main office at San Francisco

AUDITED TO DECEMBER 10, 1935

JUDICIAL

SUPREME COURT OF THE STATE OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 559 84 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Traveling | | | | | 2 950 84 | 3 200 00 | 3 200 00 | 3 200 00 |
| Telephone and telegraph | | | | | 1 520 16 | 1 900 00 | 1 900 00 | 1 900 00 |
| Postage | | | | | 455 00 | 500 00 | 500 00 | 500 00 |
| Freight, cartage and express | | | | | 495 08 | 700 00 | 700 00 | 700 00 |
| Totals, Service and Expense | | | | | \$ 5 980 92 | \$ 7 300 00 | \$ 7 300 00 | \$ 7 300 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 279 88 | \$ 660 00 | \$ 720 00 | \$ 720 00 |
| Library | | | | | 3 294 03 | 3 000 00 | 3 000 00 | 3 000 00 |
| Totals, Equipment | | | | | \$ 3 573 91 | \$ 3 660 00 | \$ 3 720 00 | \$ 3 720 00 |
| TOTALS, ADMINISTRATION | | | | | \$199 086 03 | \$201 780 00 | \$203 340 00 | \$203 340 00 |
| | | | | | | 199 086 03 | | 203 340 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$400 866 03 | | \$406 680 00 |
| SPECIAL HEARING - MOONEY ON HABEAS CORPUS | | | | | | | | |
| SERVICE AND EXPENSE | | | | | \$ 12 083 48 | \$ 15 000 00 | | |
| | | | | | | 12 083 48 | | |
| TOTALS FOR BIENNIIUM | | | | | | \$ 27 083 48 | | |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Filing documents | \$ 7 778 75 | \$ 8 000 00 | \$ 8 000 00 | \$ 8 000 00 |
| Certificates under seal | 354 00 | 350 00 | 350 00 | 350 00 |
| Copying and comparing | 357 87 | 350 00 | 350 00 | 350 00 |
| Licenses to practice law | 5 010 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Totals, Revenues | \$ 13 480 62 | \$ 13 700 00 | \$ 13 700 00 | \$ 13 700 00 |
| | | 13 480 62 | | 13 700 00 |
| Totals for biennium | | \$ 27 180 62 | | \$ 27 400 00 |

JUDICIAL COUNCIL

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--------------|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 19 139 00 | \$ 20 500 00 | \$ +1 361 00 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 3 | 3 | 3 | 3 | \$ 6 900 00 | \$ 6 900 00 | \$ 6 900 00 | \$ 6 900 00 |
| Materials and supplies | | | | | 462 00 | 1 400 00 | 1 300 00 | 1 300 00 |
| Service and expense | | | | | 755 00 | 2 500 00 | 1 550 00 | 1 550 00 |
| Equipment | | | | | 22 00 | 200 00 | 500 00 | 500 00 |
| TOTALS | | | | | \$ 8 139 00 | \$ 11 000 00 8 139 00 | \$ 10 250 00 | \$ 10 250 00 10 250 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 19 139 00 | | \$ 20 500 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|--------------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Assistant Secretary | 3 | 3 | 3 | 3 | \$ 6 900 00 | \$ 6 900 00 | \$ 6 900 00 | \$ 6 900 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 38 00 | \$ 200 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | 424 00 | 1 200 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 462 00 | \$ 1 400 00 | \$ 1 300 00 | \$ 1 300 00 |

The powers and duties of the Judicial Council, consisting of a chairman and ten judicial members, are defined in Section 1a, Article VI, of the Constitution. By that section the courts of California were brought into a unified system under supervision of the chairman, of the Council. The members of the Council study suggestions for improvement in court procedure and incidental elimination of expense, and their recommendations are presented to each Legislature in a printed report. The Chief Justice, or acting Chief Justice, of the Supreme Court is chairman and the Clerk of the Supreme Court is secretary. The main office is maintained in San Francisco, with a branch office in Los Angeles. At the latter, reports from all courts in the State are tabulated as received and preserved for reference, while the substance is presented in the biennial reports of the Council. The active administration, which includes providing temporary assistance for courts which become congested, and judges to serve in place of those unavoidably absent from their own courts, or who are disqualified, as well as general supervision of court business, is conducted from the San Francisco office. Financial management, including audit of claims for expenses and the increased compensation directed to be paid for service in courts of higher jurisdiction, is also conducted in the San Francisco office. Financial savings secured through Council activities have exceeded many times over the expenditure of appropriated funds. By the virtue of the power of assignment of judges to assist courts where business was congested, final disposition of litigation has been greatly expedited and congestion in trial courts eliminated.

Office in San Francisco

AUDIT TO DECEMBER 7, 1936, IN PROGRESS

JUDICIAL COUNCIL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 173 00 | \$ 250 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 174 00 | 400 00 | 500 00 | 500 00 |
| Telephone and telegraph | | | | | 252 00 | 300 00 | 300 00 | 300 00 |
| Postage | | | | | 123 00 | 500 00 | 500 00 | 500 00 |
| Freight and express | | | | | 3 00 | 50 00 | 50 00 | 50 00 |
| Extra compensation and expenses of assigned judges | | | | | 30 00 | 1 000 00 | - | - |
| Totals, Service and Expense | | | | | \$ 755 00 | \$ 2 500 00 | \$ 1 550 00 | \$ 1 550 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 22 00 | \$ 200 00 | \$ 500 00 | \$ 500 00 |

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|-------------------------|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES Support | \$191 426 29 | \$195 000 00 | \$ +3 573 71 |
| REVENUES Fees | \$ 4 934 35 | \$ 5 000 00 | \$ +65 65 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 17 | 18 | 18 | 18 | \$ 91 603 97 | \$ 93 400 00 | \$ 94 000 00 | \$ 94 000 00 |
| Materials and supplies | | | | | 745 68 | 1 200 00 | 1 200 00 | 1 200 00 |
| Service and expense | | | | | 1 129 63 | 1 300 00 | 1 300 00 | 1 300 00 |
| Equipment | | | | | 1 047 01 | 1 000 00 | 1 000 00 | 1 000 00 |
| TOTALS | | | | | \$ 94 526 29 | \$ 96 900 00 | \$ 97 500 00 | \$ 97 500 00 |
| | | | | | | 94 526 29 | | 97 500 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$191 426 29 | | \$195 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Justice | 6 | 6 | 6 | 6 | \$ 60 000 00 | \$ 60 000 00 | \$ 60 000 00 | \$ 60 000 00 |
| Clerk | 1 | 1 | 1 | 1 | 4 000 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| Deputy Clerk | 2 | 2 | 2 | 2 | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Secretary | 5 | 5 | 5 | 5 | 13 500 00 | 13 500 00 | 13 500 00 | 13 500 00 |
| Reporter | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Bailiff | 1 | 2 | 2 | 2 | 2 400 00 | 4 200 00 | 4 800 00 | 4 800 00 |
| Porter | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Temporary help | - | - | - | - | 303 97 | 300 00 | 300 00 | 300 00 |
| Totals, Salaries and Wages | 17 | 18 | 18 | 18 | \$ 91 603 97 | \$ 93 400 00 | \$ 94 000 00 | \$ 94 000 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-----------|-------------|-------------|-------------|
| Office | | | | | \$ 349 42 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| Printing | | | | | 396 26 | 500 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 745 68 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|-----------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 134 51 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Telephone and telegraph | | | | | 715 12 | 800 00 | 800 00 | 800 00 |
| Postage | | | | | 280 00 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 1 129 63 | \$ 1 300 00 | \$ 1 300 00 | \$ 1 300 00 |

EQUIPMENT

| | | | | | | | | |
|-------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 269 68 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Library | | | | | 777 33 | 950 00 | 950 00 | 950 00 |
| Totals, Equipment | | | | | \$ 1 047 01 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |

Office at San Francisco

AUDITED TO OCTOBER 15, 1935

JUDICIAL

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT- Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Fees | \$ 2 434 35 | \$ 2 500 00 <u>2 434 35</u> | \$ 2 500 00 | \$ 2 500 00 <u>2 500 00</u> |
| Totals for biennium | | \$ 4 934 35 | | \$ 5 000 00 |

JUDICIAL

Page 11

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--------------|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$185 616 72 | \$198 530 00 | \$+12 913 28 |
| REVENUES | | | |
| Fees | \$ 8 924 60 | \$ 9 250 00 | \$ +325 40 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 18 | 18 | 18 | 18 | \$ 82 326 77 | \$ 94 165 00 | \$ 94 165 00 | \$ 94 165 00 |
| Materials and supplies | | | | | 742 79 | 600 00 | 850 00 | 850 00 |
| Service and expense | | | | | 2 266 07 | 1 900 00 | 2 150 00 | 2 150 00 |
| Equipment | | | | | 1 916 09 | 1 700 00 | 2 100 00 | 2 100 00 |
| TOTALS | | | | | \$ 87 251 72 | \$ 98 365 00 87 251 72 | \$ 99 265 00 | \$ 99 265 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$185 616 72 | | \$198 530 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Justice | 6 | 6 | 6 | 6 | \$ 49 595 00 | \$ 60 000 00 | \$ 60 000 00 | \$ 60 000 00 |
| Secretary | 4 | 4 | 4 | 4 | 10 865 32 | 10 800 00 | 10 800 00 | 10 800 00 |
| Clerk | 1 | 1 | 1 | 1 | 4 000 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| Deputy Clerk | 2 | 2 | 2 | 2 | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Phonographic Reporter | 2 | 2 | 2 | 2 | 5 806 45 | 7 200 00 | 7 200 00 | 7 200 00 |
| Bailiff | 2 | 2 | 2 | 2 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Porter | 1 | 1 | 1 | 1 | 1 260 00 | 1 260 00 | 1 260 00 | 1 260 00 |
| Temporary help | - | - | - | - | - | 105 00 | 105 00 | 105 00 |
| Totals, Salaries and Wages | 18 | 18 | 18 | 18 | \$ 82 326 77 | \$ 94 165 00 | \$ 94 165 00 | \$ 94 165 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Office | | | | | \$ 331 07 | \$ 250 00 | \$ 350 00 | \$ 350 00 |
| Printing | | | | | 411 72 | 350 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 742 79 | \$ 600 00 | \$ 850 00 | \$ 850 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|-----------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 671 56 | \$ 300 00 | \$ 500 00 | \$ 500 00 |
| Telephone and telegraph | | | | | 1 384 51 | 1 400 00 | 1 400 00 | 1 400 00 |
| Postage | | | | | 210 00 | 200 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 2 266 07 | \$ 1 900 00 | \$ 2 150 00 | \$ 2 150 00 |

EQUIPMENT

| | | | | | | | | |
|-------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 189 99 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Library | | | | | 1 726 10 | 1 400 00 | 1 800 00 | 1 800 00 |
| Totals, Equipment | | | | | \$ 1 916 09 | \$ 1 700 00 | \$ 2 100 00 | \$ 2 100 00 |

Office at Los Angeles

AUDITED TO JULY 30, 1936

JUDICIAL

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Fees | \$ 4 299 60 | \$ 4 625 00 4 299 60 | \$ 4 625 00 | \$ 4 625 00 4 625 00 |
| Totals for biennium | | \$ 8 924 60 | | \$ 9 250 00 |

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--------------|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$103 519 90 | \$103 520 00 | \$ +10 |
| REVENUES | | | |
| Fees | \$ 2 801 00 | \$ 2 800 00 | \$ -1 00 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 10 | 10 | 10 | 10 | \$ 49 531 42 | \$ 49 525 00 | \$ 49 525 00 | \$ 49 525 00 |
| Materials and supplies | | | | | 181 20 | 600 00 | 190 00 | 190 00 |
| Service and expense | | | | | 689 19 | 535 00 | 595 00 | 595 00 |
| Equipment | | | | | 1 325 09 | 1 133 00 | 1 450 00 | 1 450 00 |
| TOTALS | | | | | \$ 51 726 90 | \$ 51 793 00 51 726 90 | \$ 51 760 00 | \$ 51 760 00 51 760 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$103 519 90 | | \$103 520 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Justice | 3 | 3 | 3 | 3 | \$ 30 000 00 | \$ 30 000 00 | \$ 30 000 00 | \$ 30 000 00 |
| Clerk | 1 | 1 | 1 | 1 | 4 000 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| Deputy | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Secretary | 2 | 2 | 2 | 2 | 5 400 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| Phonographic Reporter | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Bailiff-Librarian | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Janitor | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Temporary help | - | - | - | - | 51 42 | 45 00 | 45 00 | 45 00 |
| Totals, Salaries and Wages | 10 | 10 | 10 | 10 | \$ 49 531 42 | \$ 49 525 00 | \$ 49 525 00 | \$ 49 525 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Office | | | | | \$ 151 30 | \$ 450 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 29 90 | 150 00 | 40 00 | 40 00 |
| Totals, Materials and Supplies | | | | | \$ 181 20 | \$ 600 00 | \$ 190 00 | \$ 190 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|------------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Office | | | | | \$ 72 31 | \$ 40 00 | \$ 100 00 | \$ 100 00 |
| Telephone and telegraph | | | | | 377 86 | 375 00 | 375 00 | 375 00 |
| Postage | | | | | 210 00 | 95 00 | 95 00 | 95 00 |
| Freight, cartage and express | | | | | 29 02 | 25 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | \$ 689 19 | \$ 535 00 | \$ 595 00 | \$ 595 00 |

EQUIPMENT

| | | | | | | | | |
|-------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ - | \$ 133 00 | \$ 50 00 | \$ 50 00 |
| Library | | | | | 1 325 09 | 1 000 00 | 1 400 00 | 1 400 00 |
| Totals, Equipment | | | | | \$ 1 325 09 | \$ 1 133 00 | \$ 1 450 00 | \$ 1 450 00 |

Office at Sacramento

AUDITED TO JUNE 30, 1935

JUDICIAL

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Fees | \$ 1 401 00 | \$ 1 400 00 <u>1 401 00</u> | \$ 1 400 00 | \$ 1 400 00 <u>1 400 00</u> |
| Totals for biennium | | \$ 2 801 00 | | \$ 2 800 00 |

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--------------|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$149 934 98 | \$148 620 00 | \$ -1 314 98 |
| REVENUES | | | |
| Fees | \$ 2 538 05 | \$ 2 800 00 | \$ +261 95 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 11 | 11 | 11 | 11 | \$ 52 720 00 | \$ 52 870 00 | \$ 52 900 00 | \$ 52 900 00 |
| Materials and supplies | | | | | 84 24 | 550 00 | 550 00 | 550 00 |
| Service and expense | | | | | 19 597 34 | 20 610 00 | 19 410 00 | 19 410 00 |
| Equipment | | | | | 2 053 40 | 1 450 00 | 1 450 00 | 1 450 00 |
| TOTALS | | | | | \$ 74 454 98 | \$ 75 480 00 | \$ 74 310 00 | \$ 74 310 00 |
| | | | | | | 74 454 98 | | 74 310 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$149 934 98 | | \$148 620 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Justice | 3 | 3 | 3 | 3 | \$ 30 000 00 | \$ 30 000 00 | \$ 30 000 00 | \$ 30 000 00 |
| Secretary | 2 | 2 | 2 | 2 | 5 400 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| Clerk | 1 | 1 | 1 | 1 | 4 000 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| Deputy Clerk | 3 | 3 | 3 | 3 | 9 000 00 | 9 000 00 | 9 000 00 | 9 000 00 |
| Reporter | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Mechanical Handyman | 1 | 1 | 1 | 1 | 720 00 | 870 00 | 900 00 | 900 00 |
| Totals, Salaries and Wages | 11 | 11 | 11 | 11 | \$ 52 720 00 | \$ 52 870 00 | \$ 52 900 00 | \$ 52 900 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|----------|-----------|-----------|-----------|
| Office | | | | | \$ | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | 84 24 | 250 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 84 24 | \$ 550 00 | \$ 550 00 | \$ 550 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|-----------------------------|--|--|--|--|--------------|--------------|--------------|--------------|
| Office | | | | | \$ 186 41 | \$ 225 00 | \$ 225 00 | \$ 225 00 |
| Traveling | | | | | 7 612 55 | 8 000 00 | 8 000 00 | 8 000 00 |
| Telephone and telegraph | | | | | 204 20 | 210 00 | 210 00 | 210 00 |
| Postage | | | | | 165 00 | 225 00 | 225 00 | 225 00 |
| Rent | | | | | 11 200 00 | 11 700 00 | 10 500 00 | 10 500 00 |
| Light, heat and power | | | | | 229 18 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 19 597 34 | \$ 20 610 00 | \$ 19 410 00 | \$ 19 410 00 |

EQUIPMENT

| | | | | | | | | |
|-------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 222 43 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Library | | | | | 1 830 97 | 1 400 00 | 1 400 00 | 1 400 00 |
| Totals, Equipment | | | | | \$ 2 053 40 | \$ 1 450 00 | \$ 1 450 00 | \$ 1 450 00 |

Office at San Bernardino
Sessions also held at Fresno and San Diego
AUDIT TO DECEMBER 14, 1936, IN PROGRESS

JUDICIAL

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|-----------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Fees collected by the Clerk | \$ 1 238 05 | \$ 1 300 00 <u>1 238 05</u> | \$ 1 400 00 | \$ 1 400 00 <u>1 400 00</u> |
| Totals for biennium | | \$ 2 538 05 | | \$ 2 800 00 |

GOVERNOR

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$106 700 00 | \$106 700 00 | \$ - |
| Other Current Expenses: | | | |
| Support of Governor's residence | 10 000 00 | 10 000 00 | - |
| Special secret service expenses | 5 000 00 | 5 000 00 | - |
| Expenses of Assembly Interim Committee on Auditing | 20 000 00 | - | -20 000 00 |
| Totals, Other Current Expenses | \$ 35 000 00 | \$ 15 000 00 | \$-20 000 00 |
| TOTAL EXPENDITURES | \$141 700 00 | \$121 700 00 | \$-20 000 00 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 13 | 13 | 13 | 13 | \$ 41 100 00 | \$ 41 100 00 | \$ 41 100 00 | \$ 41 100 00 |
| Materials and supplies | | | | | 3 500 00 | 3 500 00 | 3 500 00 | 3 500 00 |
| Service and expense | | | | | 8 750 00 | 8 750 00 | 8 750 00 | 8 750 00 |
| Equipment | | | | | - | - | - | - |
| TOTALS | | | | | \$ 53 350 00 | \$ 53 350 00 | \$ 53 350 00 | \$ 53 350 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$106 700 00 | | \$106 700 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Governor | 1 | 1 | 1 | 1 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| Private Secretary | 1 | 1 | 1 | 1 | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Executive Secretary | 1 | 1 | 1 | 1 | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Assistant Secretary | 1 | 1 | 1 | 1 | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Stenographer-Reporter | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Stenographer-Clerk | 5 | 5 | 5 | 5 | 7 400 00 | 7 400 00 | 7 400 00 | 7 400 00 |
| Telephone Operator-Clerk | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Chauffeur | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Messenger | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, Salaries and Wages | 13 | 13 | 13 | 13 | \$ 41 100 00 | \$ 41 100 00 | \$ 41 100 00 | \$ 41 100 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| Printing | | | | | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, Materials and Supplies | | | | | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|--|--|--|--|--|-------------|-------------|-------------|-------------|
| Postage, traveling and contingent expenses | | | | | \$ 8 750 00 | \$ 8 750 00 | \$ 8 750 00 | \$ 8 750 00 |
|--|--|--|--|--|-------------|-------------|-------------|-------------|

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Support of Governor's residence | \$ 10 000 00 | | \$ 10 000 00 | |
| Special secret service expenses | 5 000 00 | | 5 000 00 | |
| Expenses of Assembly Interim Committee on Auditing | 20 000 00 | | | |
| Totals, Other Current Expenses | | \$ 35 000 00 | | \$ 15 000 00 |
| Office at Sacramento | | | | |

EXECUTIVE
LIEUTENANT GOVERNOR
SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
|--|--|--|--|

GENERAL FUND

EXPENDITURES
Support

\$ 12 450 00 \$ 12 450 00

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |

RECAPITULATION BY OBJECT

| | | | | | | | | |
|---------------------------------|---|---|---|---|-------------|-------------------------|-------------|-------------------------|
| Salaries and wages | 2 | 2 | 2 | 2 | \$ 5 800 00 | \$ 6 500 00 | \$ 5 800 00 | \$ 6 500 00 |
| Service and expense | | | | | 75 00 | 75 00 | 75 00 | 75 00 |
| TOTALS | | | | | \$ 5 875 00 | \$ 6 575 00 5 875 00 | \$ 5 875 00 | \$ 6 575 00 5 875 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 12 450 00 | | \$ 12 450 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| Lieutenant Governor | 1 | 1 | 1 | 1 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Temporary help | - | - | - | - | - | 700 00 | - | 700 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 5 800 00 | \$ 6 500 00 | \$ 5 800 00 | \$ 6 500 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|----------------------------|--|--|--|--|----------|----------|----------|----------|
| Postage and office expense | | | | | \$ 75 00 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
|----------------------------|--|--|--|--|----------|----------|----------|----------|

ATTORNEY GENERAL

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$314 346 16 | \$319 120 00 | \$ +4 773 84 |
| Other Current Expenses: | | | |
| Investigations under Article V, Section 21, of the Constitution | 20 000 00 | - | -20 000 00 |
| TOTAL EXPENDITURES | \$334 346 16 | \$319 120 00 | \$-15 226 16 |

The Attorney General is the chief attorney and law officer of the state. It is his duty to see that all the laws of the state are enforced, to directly supervise district attorneys and other enforcement officers and require from them written reports concerning criminal matters. He is empowered to prosecute, with district attorney powers, violations within superior court jurisdictions, to assist district attorneys when required to do so by the Governor or in the interest of the public. It is his duty, as the State's attorney, to attend the Supreme Court and prosecute or defend all cases to which the state is a party, and to institute suits in behalf of the state.

Main office at San Francisco

AUDIT TO MARCH 7, 1936, IN PROGRESS

ADMINISTRATIVE

ATTORNEY GENERAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 60 | 61 | 65 | 65 | \$179 215 92 | \$183 933 00 | \$195 160 00 | \$195 160 00 |
| Materials and supplies | | | | | 9 144 78 | 9 150 00 | 9 900 00 | 9 900 00 |
| Service and expense | | | | | 26 048 46 | 24 500 00 | 20 850 00 | 20 850 00 |
| Equipment | | | | | 3 977 00 | 8 527 00 | 6 300 00 | 6 200 00 |
| TOTALS | | | | | \$218 386 16 | \$226 110 00 | \$232 210 00 | \$232 110 00 |
| Less abatements for legal services to special fund agencies | | | | | -59 550 00 | -70 600 00 | -72 600 00 | -72 600 00 |
| NET TOTALS | | | | | \$158 836 16 | \$155 510 00 | \$159 610 00 | \$159 510 00 |
| | | | | | | 158 836 16 | | 159 510 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$314 346 16 | | \$319 120 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---------------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Attorney General | 1 | 1 | 1 | 1 | \$ 11 000 00 | \$ 11 000 00 | \$ 11 000 00 | \$ 11 000 00 |
| Assistant Attorney General | 1 | 1 | 1 | 1 | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Chief Deputy Attorney General | 1 | 1 | 1 | 1 | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Deputy Attorney General | 31 | 32 | 32 | 32 | 109 633 25 | 112 258 00 | 112 400 00 | 112 400 00 |
| Phonographic Reporter | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Law Clerk | 3 | 3 | 3 | 3 | 4 800 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| Law Secretary | 10 | 9 | 9 | 9 | 19 365 00 | 17 940 00 | 17 940 00 | 17 940 00 |
| Senior Legal Stenographer | 5 | 7 | 7 | 7 | 9 480 00 | 13 215 00 | 13 260 00 | 13 260 00 |
| Intermediate Legal Stenographer | 5 | 4 | 4 | 4 | 7 169 33 | 6 840 00 | 6 840 00 | 6 840 00 |
| Junior Stenographer-Clerk | - | 1 | 1 | 1 | - | 1 680 00 | 1 680 00 | 1 680 00 |
| Junior Legal Stenographer | 1 | - | - | - | 1 500 00 | - | - | - |
| Service Agent | 1 | 1 | 1 | 1 | 1 200 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Temporary help | - | - | - | - | 2 668 34 | 2 000 00 | 2 000 00 | 2 000 00 |
| Totals, Existing Employments | 60 | 61 | 61 | 61 | \$179 215 92 | \$183 933 00 | \$184 120 00 | \$184 120 00 |
| Proposed new positions: | | | | | | | | |
| Deputy Attorney General | - | - | 2 | 2 | - | - | 7 200 00 | 7 200 00 |
| Senior Legal Stenographer | - | - | 2 | 2 | - | - | 3 840 00 | 3 840 00 |
| Totals, Salaries and Wages | 60 | 61 | 65 | 65 | \$179 215 92 | \$183 933 00 | \$195 160 00 | \$195 160 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 1 429 17 | \$ 1 350 00 | \$ 1 350 00 | \$ 1 350 00 |
| Printing | | | | | 7 186 54 | 7 100 00 | 7 800 00 | 7 800 00 |
| Automobile | | | | | 529 07 | 700 00 | 750 00 | 750 00 |
| Totals, Materials and Supplies | | | | | \$ 9 144 78 | \$ 9 150 00 | \$ 9 900 00 | \$ 9 900 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|------------------------------|--|--|--|--|--------------|--------------|--------------|--------------|
| Office | | | | | \$ 1 713 67 | \$ 1 750 00 | \$ 1 925 00 | \$ 1 925 00 |
| Traveling | | | | | 6 563 79 | 6 250 00 | 6 275 00 | 6 275 00 |
| Telephone and telegraph | | | | | 6 161 43 | 5 200 00 | 5 720 00 | 5 720 00 |
| Postage | | | | | 2 261 00 | 2 450 00 | 2 695 00 | 2 695 00 |
| Automobile | | | | | 258 43 | 400 00 | 440 00 | 440 00 |
| Freight, cartage and express | | | | | 219 99 | 250 00 | 275 00 | 275 00 |
| Library | | | | | 477 74 | 650 00 | 715 00 | 715 00 |
| Costs of suit | | | | | 1 188 63 | 1 500 00 | 1 650 00 | 1 650 00 |
| Reporting | | | | | 6 767 89 | 426 00 | 468 00 | 468 00 |
| Repairs | | | | | 34 24 | 34 00 | 37 00 | 37 00 |
| Investigation | | | | | 421 65 | 5 590 00 | 650 00 | 650 00 |
| Totals, Service and Expense | | | | | \$ 26 048 46 | \$ 24 500 00 | \$ 20 850 00 | \$ 20 850 00 |

EQUIPMENT

| | | | | | | | | |
|-------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 1 296 49 | \$ 2 362 00 | \$ 1 300 00 | \$ 1 300 00 |
| Automobile | | | | | - | 1 000 00 | 1 000 00 | 900 00 |
| Library | | | | | 2 680 51 | 3 665 00 | 4 000 00 | 4 000 00 |
| Improvements | | | | | - | 1 500 00 | - | - |
| Totals, Equipment | | | | | \$ 3 977 00 | \$ 8 527 00 | \$ 6 300 00 | \$ 6 200 00 |

ATTORNEY GENERAL - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---|--|--------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Investigations under Article V, Section 21, of the Constitution | - | \$ 20 000 00 | - | - |

ADMINISTRATIVE

STATE CONTROLLER

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1935-1937 |
|--|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 62 558 89 | \$ 63 740 00 | \$ +1 181 11 |
| Accounting Division | 64 035 38 | 65 460 00 | +1 424 62 |
| Warrant Division | 119 752 58 | 124 450 00 | +4 697 42 |
| Franchise Tax Division | 29 129 01 | 27 610 00 | -1 519 01 |
| Inheritance Tax Division | 147 931 94 | 161 080 00 | +13 148 06 |
| Retail Sales Tax Division | 55 379 55 | 48 860 00 | -6 519 55 |
| Motor Transportation License Tax Division | 83 144 82 | 87 370 00 | +4 225 18 |
| Redemption Tax Division | 19 417 93 | 19 490 00 | +72 07 |
| Totals, Support | \$ 581 350 10 | \$ 598 060 00 | \$ +16 709 90 |
| Less: Amounts to be paid from other funds | 42 000 00 | - | -42 000 00 |
| NET TOTAL EXPENDITURES | \$ 539 350 10 | \$ 598 060 00 | \$ +58 709 90 |
| REVENUES | | | |
| Taxes: | | | |
| Inheritance Tax | \$14 961 327 37 | \$19 000 000 00 | \$+4 038 672 63 |
| Gross Receipts Taxes on Public Utility | 106 349 76 | 80 000 00 | -26 349 76 |
| Companies (delinquent taxes and penalties) | | | |
| Totals, Taxes | \$15 067 677 13 | \$19 080 000 00 | \$+4 012 322 87 |
| Other Sources: | | | |
| Rentals | 61 145 56 | 100 000 00 | +38 854 44 |
| TOTAL REVENUES | \$15 128 822 69 | \$19 180 000 00 | \$+4 051 177 31 |

The State Controller, a constitutional officer, maintains the state's chief accounting and disbursing office. The Controller is responsible for authorizing disbursement of all state moneys and for the collection of all moneys due the state. It is his responsibility that payments be made in accordance with law and that moneys due the state be paid into the State Treasury. The State Controller supervises the assessment and collection of the state inheritance taxes and collects motor vehicle fuel taxes, petroleum and gas assessments, motor transportation license taxes and the beverage taxes. He makes refunds on motor vehicle fuel taxes, where fuel is used for purposes other than highway use, supervises the ledger records of sales tax permitters, suspends and revives corporations under the Bank and Corporation Franchise Tax Act and leases lands deeded to the state for non-payment of taxes. He is an ex officio member of the State Board of Equalization, the State Board of Control, the State Personnel Board, the California Toll Bridge Authority and a number of bond finance boards.

Office at Sacramento

AUDIT TO JUNE 25, 1936, IN PROGRESS

STATE CONTROLLER - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE(+) OR DECREASE FROM 1935-1937 |
|---|---|---|---|
| RETAIL SALES TAX FUND | | | |
| EXPENDITURES | | | |
| Administration of Retail Sales Tax and Use Tax | \$ 25 000 00 | - | \$-25 000 00 |
| <hr/> | | | |
| PERSONAL INCOME TAX FUND | | | |
| EXPENDITURES | | | |
| Expense in connection with Personal Income Tax | \$ 5 000 00 | - | \$ -5 000 00 |
| <hr/> | | | |
| ALCOHOL BEVERAGE CONTROL FUND | | | |
| EXPENDITURES | | | |
| Collection of Excise Taxes | \$ 12 000 00 | - | \$-12 000 00 |
| <hr/> | | | |
| MOTOR VEHICLE FUEL FUND | | | |
| EXPENDITURES | | | |
| Support - Motor Vehicle Fuel Tax Refund Division | \$ 63 010 34 | \$ 64 500 00 | \$ +1 489 66 |
| Contributions to State Employees' Retirement Fund | 600 00 | 2 300 00 | +1 700 00 |
| TOTAL EXPENDITURES | \$ 63 610 34 | \$ 66 800 00 | \$ +3 189 66 |
| <hr/> | | | |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$614 960 44 | \$664 860 00 | \$+19 899 56 |
| REVENUES | \$15 128 822 69 | \$19 180 000 00 | \$+4 051 177 31 |

ADMINISTRATIVE

STATE CONTROLLER - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 147 | 147 | 143 | 143 | \$216 444 80 | \$237 146 00 | \$242 830 00 | \$242 830 00 |
| Materials and supplies | | | | | 16 041 30 | 22 900 00 | 17 475 00 | 19 875 00 |
| Service and expense | | | | | 33 521 07 | 38 920 00 | 37 025 00 | 37 225 00 |
| Equipment | | | | | 9 081 93 | 7 295 00 | 400 00 | 400 00 |
| TOTALS | | | | | \$275 089 10 | \$306 261 00 | \$297 730 00 | \$300 330 00 |
| | | | | | | 275 089 10 | | 297 730 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$581 350 10 | | \$598 060 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Controller | 1 | 1 | 1 | 1 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Deputy Controller | 1 | 1 | 1 | 1 | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Senior Legal Stenographer | 2 | 1 | 1 | 1 | 1 945 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Financial Data Compiler | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Messenger | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Janitor | 2 | 2 | 2 | 2 | 2 460 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| Porter | 1 | 1 | 1 | 1 | 934 19 | 1 133 00 | 1 140 00 | 1 140 00 |
| Junior Stenographer-Clerk | 1 | 1 | - | - | 722 90 | 237 00 | - | - |
| Confidential Secretary | 1 | 1 | 1 | 1 | 2 250 00 | 2 950 00 | 3 000 00 | 3 000 00 |
| Intermediate Stenographer-Clerk | - | 1 | 1 | 1 | - | 990 00 | 1 320 00 | 1 320 00 |
| Temporary help | - | - | - | - | 125 23 | 290 00 | 300 00 | 300 00 |
| Totals, Salaries and Wages | 11 | 11 | 10 | 10 | \$ 21 837 32 | \$ 23 260 00 | \$ 23 420 00 | \$ 23 420 00 |
| Less abatements | | | | | -360 00 | -80 00 | - | - |
| Net Totals, Salaries and Wages | | | | | \$ 21 477 32 | \$ 23 180 00 | \$ 23 420 00 | \$ 23 420 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 602 21 | \$ 600 00 | \$ 650 00 | \$ 650 00 |
| Printing | | | | | 2 521 66 | 4 800 00 | 2 500 00 | 4 900 00 |
| Automobile | | | | | 91 61 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 3 215 48 | \$ 5 500 00 | \$ 3 250 00 | \$ 5 650 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 857 29 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Traveling | | | | | 895 90 | 1 050 00 | 1 000 00 | 1 000 00 |
| Postage | | | | | 813 56 | 900 00 | 850 00 | 850 00 |
| Telephone and telegraph | | | | | 508 85 | 600 00 | 500 00 | 500 00 |
| Automobile | | | | | 548 02 | 600 00 | 600 00 | 600 00 |
| Totals, Service and Expense | | | | | \$ 3 653 62 | \$ 4 150 00 | \$ 3 950 00 | \$ 3 950 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 382 17 | \$ 1 000 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 28 728 89 | \$ 33 830 00 | \$ 30 670 00 | \$ 33 070 00 |
| | | | | | | 28 728 89 | | 30 670 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 62 558 89 | | \$ 63 740 00 |

ACCOUNTING DIVISION

| | | | | | | | | |
|------------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| SALARIES AND WAGES | | | | | | | | |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 1 269 67 | 2 280 00 | 2 280 00 | 2 280 00 |
| Bookkeeper | 2 | 2 | 2 | 2 | 2 608 39 | 4 440 00 | 4 440 00 | 4 440 00 |
| Bookkeeping Machine Operator | 2 | 2 | 2 | 2 | 2 573 55 | 2 880 00 | 2 880 00 | 2 880 00 |
| Senior Account Clerk | 2 | 1 | 1 | 1 | 8 981 67 | 7 440 00 | 7 440 00 | 7 440 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |

STATE CONTROLLER - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ACCOUNTING DIVISION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Key Punch Operator | 3 | 3 | 3 | 3 | \$ 3 450 97 | \$ 3 480 00 | \$ 3 480 00 | \$ 3 480 00 |
| Junior Messenger | 1 | 1 | - | - | 780 00 | 82 00 | - | - |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 121 29 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | 85 40 | 750 00 | 840 00 | 840 00 |
| Temporary help | - | - | - | - | 252 98 | 300 00 | 300 00 | 300 00 |
| Totals, Salaries and Wages | 19 | 17 | 16 | 16 | \$ 26 523 92 | \$ 28 572 00 | \$ 26 380 00 | \$ 26 380 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 001 24 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Printing | | | | | 576 83 | 600 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 1 578 07 | \$ 1 600 00 | \$ 1 600 00 | \$ 1 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 2 276 67 | \$ 2 100 00 | \$ 2 250 00 | \$ 2 250 00 |
| Telephone and telegraph | | | | | 74 81 | 100 00 | 100 00 | 100 00 |
| Postage | | | | | 352 65 | 400 00 | 350 00 | 350 00 |
| Totals, Service and Expense | | | | | \$ 2 704 13 | \$ 2 600 00 | \$ 2 700 00 | \$ 2 700 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 307 26 | \$ 350 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, ACCOUNTING DIVISION | | | | | \$ 31 113 38 | \$ 32 922 00 | \$ 32 730 00 | \$ 32 730 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 64 035 38 | | \$ 65 460 00 |
| WARRANT DIVISION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Deputy Controller | 1 | 1 | 1 | 1 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Supervisor of Disbursements | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Supervising Claim Auditor | 1 | 1 | 1 | 1 | 2 220 00 | 2 220 00 | 2 220 00 | 2 220 00 |
| Senior Claim Auditor | 4 | 5 | 5 | 5 | 6 725 00 | 9 360 00 | 9 360 00 | 9 360 00 |
| Intermediate Account Clerk | 3 | 3 | 3 | 3 | 4 353 87 | 4 440 00 | 4 440 00 | 4 440 00 |
| Bookkeeping Machine Operator | 7 | 7 | 7 | 7 | 8 645 69 | 8 760 00 | 9 060 00 | 9 060 00 |
| Adding Machine Operator | 3 | 3 | 3 | 3 | 2 022 67 | 2 645 00 | 2 880 00 | 2 880 00 |
| Check Writing Machine Operator | 3 | 3 | 3 | 3 | 3 260 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Junior Claim Auditor | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Supervising Typist-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Typist-Clerk | 1 | 9 | 9 | 9 | 2 795 19 | 10 880 00 | 10 920 00 | 10 920 00 |
| Junior Typist-Clerk | 10 | 1 | 1 | 1 | 8 056 74 | 960 00 | 960 00 | 960 00 |
| Junior Messenger | 1 | 1 | 1 | 1 | 73 39 | 780 00 | 780 00 | 780 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 422 07 | 1 080 00 | 1 080 00 | 1 080 00 |
| Junior File Clerk | 1 | - | - | - | 584 83 | - | - | - |
| Totals, Salaries and Wages | 40 | 39 | 39 | 39 | \$ 50 119 45 | \$ 56 045 00 | \$ 56 620 00 | \$ 56 620 00 |
| Less abatements | | | | | -1 320 00 | -1 320 00 | -1 320 00 | -1 320 00 |
| Net Totals, Salaries and Wages | | | | | \$ 48 799 45 | \$ 54 725 00 | \$ 55 300 00 | \$ 55 300 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 447 63 | \$ 5 500 00 | \$ 2 600 00 | \$ 2 600 00 |
| Printing | | | | | 2 521 95 | 2 500 00 | 2 500 00 | 2 500 00 |
| Totals, Materials and Supplies | | | | | \$ 3 969 58 | \$ 8 000 00 | \$ 5 100 00 | \$ 5 100 00 |

ADMINISTRATIVE

STATE CONTROLLER - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| WARRANT DIVISION- Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 693 15 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| Telephone and telegraph | | | | | 215 01 | 200 00 | 225 00 | 225 00 |
| Postage | | | | | 817 85 | 900 00 | 850 00 | 850 00 |
| Totals, Service and Expense | | | | | \$ 1 726 01 | \$ 1 800 00 | \$ 1 775 00 | \$ 1 775 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 362 54 | \$ 370 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, WARRANT DIVISION | | | | | \$ 54 857 58 | \$ 64 895 00 | \$ 62 225 00 | \$ 62 225 00 |
| | | | | | | 54 857 58 | | 62 225 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$119 752 58 | | \$124 450 00 |
| FRANCHISE TAX DIVISION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor, Franchise Tax Division | 1 | 1 | 1 | 1 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Senior Account Clerk | 4 | 3 | 3 | 3 | 6 841 29 | 6 000 00 | 6 000 00 | 6 000 00 |
| Junior Stenographer-Clerk | 1 | - | - | - | 1 175 86 | - | - | - |
| Senior Clerk | 1 | 1 | 1 | 1 | 943 87 | 1 680 00 | 1 680 00 | 1 680 00 |
| Totals, Salaries and Wages | 7 | 5 | 5 | 5 | \$ 11 961 02 | \$ 10 680 00 | \$ 10 680 00 | \$ 10 680 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 235 23 | \$ 300 00 | \$ 250 00 | \$ 250 00 |
| Printing | | | | | 137 63 | 100 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 372 86 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 928 07 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| Telephone and telegraph | | | | | 34 07 | 100 00 | 50 00 | 50 00 |
| Postage | | | | | 603 82 | 700 00 | 625 00 | 625 00 |
| Totals, Service and Expense | | | | | \$ 2 565 96 | \$ 2 800 00 | \$ 2 675 00 | \$ 2 675 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 149 17 | \$ 200 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, FRANCHISE TAX DIVISION | | | | | \$ 15 049 01 | \$ 14 080 00 | \$ 13 805 00 | \$ 13 805 00 |
| | | | | | | 15 049 01 | | 13 805 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 29 129 01 | | \$ 27 610 00 |
| INHERITANCE TAX DIVISION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Sacramento: | | | | | | | | |
| Inheritance Tax Attorney | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Assistant Deputy Inheritance Tax Attorney | 2 | 2 | 2 | 2 | 6 600 00 | 6 600 00 | 6 600 00 | 6 600 00 |
| Intermediate Legal Stenographer | 1 | 1 | 1 | 1 | 1 460 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 452 33 | 1 440 00 | 1 440 00 | 1 440 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Junior File Clerk | 1 | - | - | - | 51 33 | - | - | - |
| Intermediate File Clerk | - | 1 | 1 | 1 | - | 950 00 | 1 080 00 | 1 080 00 |
| San Francisco: | | | | | | | | |
| Deputy Inheritance Tax Attorney | 1 | 1 | 1 | 1 | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Assistant Deputy Inheritance Tax Attorney | 2 | 2 | 2 | 2 | 5 400 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| Senior Legal Stenographer | 2 | 2 | 2 | 2 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Junior Stenographer-Clerk | - | 1 | 1 | 1 | - | 950 00 | 960 00 | 960 00 |
| Intermediate Legal Stenographer | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Temporary help | - | - | - | - | 126 46 | 150 00 | 150 00 | 150 00 |

STATE CONTROLLER - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|---------------------------|-----------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| INHERITANCE TAX DIVISION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Los Angeles: | | | | | | | | |
| Deputy Inheritance Tax Attorney | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Assistant Deputy Inheritance Tax Attorney | 4 | 4 | 4 | 4 | 6 100 90 | 8 850 00 | 9 300 00 | 9 300 00 |
| Inheritance Tax Accountant-Attorney | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 1 980 00 | 1 980 00 | 1 980 00 | 1 980 00 |
| Senior Legal Stenographer | 4 | 5 | 5 | 5 | 6 900 00 | 6 784 00 | 8 580 00 | 8 580 00 |
| Intermediate Legal Stenographer | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Inheritance Tax Investigator | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | 140 00 | 840 00 | 840 00 | 840 00 |
| Intermediate Stenographer-Clerk | - | 2 | 2 | 2 | - | 1 852 00 | 2 640 00 | 2 640 00 |
| Totals, Salaries and Wages | 27 | 31 | 31 | 31 | \$ 56 071 02 | \$ 63 216 00 | \$ 66 390 00 | \$ 66 390 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 207 98 | \$ 1 300 00 | \$ 1 250 00 | \$ 1 250 00 |
| Printing | | | | | 1 685 71 | 1 750 00 | 1 700 00 | 1 700 00 |
| Totals, Materials and Supplies | | | | | \$ 2 893 69 | \$ 3 050 00 | \$ 2 950 00 | \$ 2 950 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 269 12 | \$ 1 300 00 | \$ 1 300 00 | \$ 1 300 00 |
| Traveling | | | | | 1 119 20 | 1 300 00 | 1 200 00 | 1 200 00 |
| Telephone and telegraph | | | | | 2 251 85 | 2 500 00 | 2 300 00 | 2 300 00 |
| Postage | | | | | 954 02 | 1 000 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | 444 24 | 500 00 | 450 00 | 450 00 |
| Rent | | | | | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Conference Inheritance Tax Appraisers | | | | | - | 2 500 00 | 2 400 00 | 2 600 00 |
| Totals, Service and Expense | | | | | \$ 8 438 43 | \$ 11 500 00 | \$ 11 050 00 | \$ 11 250 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 562 80 | \$ 1 200 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, INHERITANCE TAX DIVISION | | | | | \$ 68 965 94 | \$ 78 966 00 68 965 94 | \$ 80 440 00 | \$ 80 640 00 80 440 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$147 931 94 | | \$161 080 00 |
| RETAIL SALES TAX DIVISION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | \$ 2 440 00 | \$ 2 520 00 | \$ 2 520 00 | \$ 2 520 00 |
| Intermediate File Clerk | 2 | 2 | 1 | 1 | 2 133 00 | 1 021 00 | 1 080 00 | 1 080 00 |
| Junior Typist-Clerk | 3 | 1 | 1 | 1 | 1 960 00 | 840 00 | 840 00 | 840 00 |
| Bank Posting Machine Operator | 10 | 9 | 9 | 9 | 9 649 31 | 9 780 00 | 9 780 00 | 9 780 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 840 00 | 740 00 | 840 00 | 840 00 |
| Junior File Clerk | - | 1 | 1 | 1 | - | 840 00 | 840 00 | 840 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 550 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Adding Machine Operator | 1 | 1 | 1 | 1 | 205 33 | 960 00 | 960 00 | 960 00 |
| Temporary help | - | - | - | - | 3 604 48 | 3 280 00 | 3 500 00 | 3 500 00 |
| Totals, Salaries and Wages | 19 | 17 | 16 | 16 | \$ 21 382 12 | \$ 21 301 00 | \$ 21 680 00 | \$ 21 680 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 367 37 | \$ 350 00 | \$ 400 00 | \$ 400 00 |
| Printing | | | | | 263 32 | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 630 69 | \$ 650 00 | \$ 700 00 | \$ 700 00 |

ADMINISTRATIVE

STATE CONTROLLER - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| RETAIL SALES TAX DIVISION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 118 46 | \$ 100 00 | \$ 150 00 | \$ 150 00 |
| Telephone and telegraph | | | | | 38 59 | 100 00 | 50 00 | 50 00 |
| Rent | | | | | 1 649 48 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Service and Expense | | | | | \$ 1 806 53 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 5 109 21 | \$ 2 500 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, RETAIL SALES TAX DIVISION | | | | | \$ 28 928 55 | \$ 26 451 00 | \$ 24 430 00 | \$ 24 430 00 |
| | | | | | | 28 928 55 | | 24 430 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 55 379 55 | | \$ 48 860 00 |
| MOTOR TRANSPORTATION LICENSE TAX DIVISION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Investigator | 5 | 6 | 6 | 6 | \$ 9 668 31 | \$ 11 460 00 | \$ 11 760 00 | \$ 11 760 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 294 33 | 1 320 00 | 1 320 00 | 1 320 00 |
| Senior Legal Stenographer | 1 | 1 | 1 | 1 | 1 620 00 | 1 620 00 | 1 620 00 | 1 620 00 |
| Junior Clerk | 2 | 2 | 2 | 2 | 1 860 00 | 1 860 00 | 1 860 00 | 1 860 00 |
| Junior Typist-Clerk | 4 | 3 | 3 | 3 | 3 330 58 | 2 520 00 | 2 520 00 | 2 520 00 |
| Intermediate Stenographer-Clerk | 1 | 2 | 2 | 2 | 878 19 | 2 390 00 | 2 640 00 | 2 640 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 393 54 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Account Clerk | 2 | 2 | 1 | 1 | 1 818 12 | 1 462 00 | 1 320 00 | 1 320 00 |
| Bank Posting Machine Operator | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Senior Cashier-Clerk | - | 1 | 1 | 1 | - | 1 500 00 | 1 680 00 | 1 680 00 |
| Senior Clerk | - | 1 | 1 | 1 | - | 1 400 00 | 1 680 00 | 1 680 00 |
| Temporary help | - | - | - | - | 360 00 | 360 00 | 380 00 | 380 00 |
| Totals, Salaries and Wages | 18 | 21 | 20 | 20 | \$ 22 303 07 | \$ 28 172 00 | \$ 29 060 00 | \$ 29 060 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 70 44 | \$ 100 00 | \$ 75 00 | \$ 75 00 |
| Printing | | | | | 2 030 10 | 2 100 00 | 2 050 00 | 2 050 00 |
| Automobile | | | | | 115 45 | 150 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 2 215 99 | \$ 2 350 00 | \$ 2 275 00 | \$ 2 275 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 439 47 | \$ 500 00 | \$ 450 00 | \$ 450 00 |
| Traveling | | | | | 6 349 17 | 7 400 00 | 6 500 00 | 6 500 00 |
| Telephone and telegraph | | | | | 294 36 | 300 00 | 300 00 | 300 00 |
| Postage | | | | | 3 426 24 | 3 500 00 | 3 450 00 | 3 450 00 |
| Automobile | | | | | 1 560 81 | 1 800 00 | 1 600 00 | 1 600 00 |
| Totals, Service and Expense | | | | | \$ 12 070 05 | \$ 13 500 00 | \$ 12 300 00 | \$ 12 300 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 326 10 | \$ 300 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | 707 61 | 1 200 00 | - | - |
| Totals, Equipment | | | | | \$ 1 033 71 | \$ 1 500 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, MOTOR TRANSPORTATION LICENSE TAX DIVISION | | | | | \$ 37 622 82 | \$ 45 422 00 | \$ 43 685 00 | \$ 43 685 00 |
| | | | | | | 37 622 82 | | 43 685 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 83 144 82 | | \$ 87 370 00 |

STATE CONTROLLER - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| REDEMPTION TAX DIVISION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Redemption Tax Supervisor | 1 | 1 | 1 | 1 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| Junior Clerk | 2 | 2 | 2 | 2 | 1 366 88 | 1 260 00 | 1 680 00 | 1 680 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Temporary help | - | - | - | - | 320 00 | - | - | - |
| Totals, Salaries and Wages | 6 | 6 | 6 | 6 | \$ 7 926 88 | \$ 7 500 00 | \$ 7 920 00 | \$ 7 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 143 77 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 1 021 17 | 1 200 00 | 1 050 00 | 1 050 00 |
| Totals, Materials and Supplies | | | | | \$ 1 164 94 | \$ 1 350 00 | \$ 1 200 00 | \$ 1 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 147 35 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Telephone and telegraph | | | | | 45 01 | 50 00 | 50 00 | 50 00 |
| Postage | | | | | 363 98 | 370 00 | 375 00 | 375 00 |
| Totals, Service and Expense | | | | | \$ 556 34 | \$ 570 00 | \$ 575 00 | \$ 575 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 174 77 | \$ 175 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, REDEMPTION TAX DIVISION | | | | | \$ 9 822 93 | \$ 9 595 00 | \$ 9 745 00 | \$ 9 745 00 |
| | | | | | | 9 822 93 | | 9 745 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 19 417 93 | | \$ 19 490 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Taxes: | | | | |
| Inheritance Tax* | \$6 561 327 37 | \$8 400 000 00 | \$9 000 000 00 | \$10 000 000 00 |
| Gross Receipts Taxes on Public Utility Companies (delinquent taxes and penalties) | 56 349 76 | 50 000 00 | 45 000 00 | 35 000 00 |
| Totals, Taxes | \$6 617 677 13 | \$8 450 000 00 | \$9 045 000 00 | \$10 035 000 00 |
| Other Sources: | | | | |
| Rentals of tax-deeded lands | 21 145 56 | 40 000 00 | 50 000 00 | 50 000 00 |
| Totals, Revenues | \$6 638 822 69 | \$8 490 000 00 | \$9 095 000 00 | \$10 085 000 00 |
| | | 6 638 822 69 | | 9 095 000 00 |
| Totals for biennium | | \$15 128 822 69 | | \$19 180 000 00 |

* Assessed by the Controller; collected by county treasurers and paid into the state treasury semi-annually.

The Controller also collects, by deduction from refunds of motor vehicle fuel tax on motor vehicle fuel not used on the public highways, the retail sales tax applicable to such fuel. For amount of retail sales tax so collected by the Controller see revenue schedule of the Board of Equalization, Retail Sales Tax Division.

ADMINISTRATIVE
STATE CONTROLLER - Continued
Motor Vehicle Fuel Tax Refund Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| MOTOR VEHICLE FUEL FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 12 | 22 | 16 | 16 | \$ 19 797 24 | \$ 28 536 00 | \$ 25 950 00 | \$ 25 950 00 |
| Materials and supplies | | | | | 1 367 97 | 1 400 00 | 1 350 00 | 1 350 00 |
| Service and expense | | | | | 4 805 09 | 5 350 00 | 4 900 00 | 4 900 00 |
| Equipment | | | | | 4 04 | 1 750 00 | 50 00 | 50 00 |
| TOTALS | 12 | 22 | 16 | 16 | \$ 25 974 34 | \$ 37 036 00 25 974 34 | \$ 32 250 00 | \$ 32 250 00 32 250 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 63 010 34 | | \$ 64 500 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| MOTOR VEHICLE FUEL TAX REFUND DIVISION | | | | | | | | |
| <u>SALARIES AND WAGES</u> | | | | | | | | |
| Supervisor | 1 | 1 | 1 | 1 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| Assistant Supervisor | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Legal Stenographer | 1 | 1 | 1 | 1 | 1 740 00 | 1 740 00 | 1 740 00 | 1 740 00 |
| Investigator | 2 | 2 | 2 | 2 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Bookkeeping Machine Operator | 2 | 2 | 2 | 2 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Senior Claims Auditor | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 108 05 | 1 320 00 | 1 320 00 | 1 320 00 |
| Intermediate Account Clerk | 1 | 2 | 2 | 2 | 1 320 00 | 2 530 00 | 2 640 00 | 2 640 00 |
| Intermediate Typist-Clerk | - | 1 | 1 | 1 | 100 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Comptometer Operator | - | 3 | 2 | 2 | - | 2 296 00 | 2 400 00 | 2 400 00 |
| Junior Accountant | - | 2 | 1 | 1 | - | 2 450 00 | 1 680 00 | 1 680 00 |
| Senior Clerk | - | 4 | - | - | - | 2 240 00 | - | - |
| Junior Typist-Clerk | 1 | - | - | - | 812 48 | - | - | - |
| Temporary help | - | - | - | - | 256 71 | 300 00 | 510 00 | 510 00 |
| Totals, Salaries and Wages | 12 | 22 | 16 | 16 | \$ 19 797 24 | \$ 28 536 00 | \$ 25 950 00 | \$ 25 950 00 |
| <u>MATERIALS AND SUPPLIES</u> | | | | | | | | |
| Office | | | | | \$ 125 48 | \$ 100 00 | \$ 125 00 | \$ 125 00 |
| Printing | | | | | 1 216 29 | 1 200 00 | 1 200 00 | 1 200 00 |
| Automobile | | | | | 26 20 | 100 00 | 25 00 | 25 00 |
| Totals, Materials and Supplies | | | | | \$ 1 367 97 | \$ 1 400 00 | \$ 1 350 00 | \$ 1 350 00 |
| <u>SERVICE AND EXPENSE</u> | | | | | | | | |
| Office | | | | | \$ 367 70 | \$ 500 00 | \$ 400 00 | \$ 400 00 |
| Traveling | | | | | 1 553 54 | 1 800 00 | 1 550 00 | 1 550 00 |
| Telephone and telegraph | | | | | 40 22 | 50 00 | 50 00 | 50 00 |
| Postage | | | | | 2 460 00 | 2 500 00 | 2 500 00 | 2 500 00 |
| Automobile | | | | | 383 63 | 500 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 4 805 09 | \$ 5 350 00 | \$ 4 900 00 | \$ 4 900 00 |
| <u>EQUIPMENT</u> | | | | | | | | |
| Office | | | | | \$ 4 04 | \$ 500 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | - | 1 250 00 | - | - |
| Totals Equipment | | | | | \$ 4 04 | \$ 1 750 00 | \$ 50 00 | \$ 50 00 |

STATE EMPLOYEES' RETIREMENT SYSTEM

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|-------------------------|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES Support | \$ 41 913 41 | \$ 41 950 00 | \$ +36 59 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 11 | 9 | 9 | 9 | \$ 18 281 31 | \$ 19 795 00 | \$ 19 225 00 | \$ 19 225 00 |
| Materials and supplies | | | | | 489 62 | 500 00 | 500 00 | 500 00 |
| Service and expense | | | | | 935 33 | 1 220 00 | 1 050 00 | 1 050 00 |
| Equipment | | | | | 207 15 | 485 00 | 200 00 | 200 00 |
| TOTALS | | | | | \$ 19 913 41 | \$ 22 000 00 19 913 41 | \$ 20 975 00 | \$ 20 975 00 20 975 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 41 913 41 | | \$ 41 950 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---------------------------------|----|---|---|---|--------------|--------------|--------------|--------------|
| Secretary | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Actuary | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Typist-Clerk | 3 | 3 | 3 | 3 | 3 020 00 | 3 808 00 | 3 840 00 | 3 840 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 107 00 | 1 080 00 | 1 080 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Calculating Machine Operator | 1 | - | - | - | 420 00 | - | - | - |
| Intermediate Stenographer-Clerk | 1 | - | - | - | 480 00 | - | - | - |
| Medical Examiner (part time) | - | - | - | - | 235 00 | 400 00 | 400 00 | 400 00 |
| Temporary help | - | - | - | - | 1 766 31 | 3 200 00 | 2 625 00 | 2 625 00 |
| Totals, Salaries and Wages | 11 | 9 | 9 | 9 | \$ 18 281 31 | \$ 19 795 00 | \$ 19 225 00 | \$ 19 225 00 |

The Board of Administration, State Employees' Retirement System, administers the State Employees' Retirement Act, maintains the necessary records as to contributions and financial condition of the system, investigates cases as to eligibility for retirement, manages investment of the funds and performs related work in connection with the system.

Office at Sacramento

AUDITED TO JANUARY 31, 1936

ADMINISTRATIVE

STATE EMPLOYEES' RETIREMENT SYSTEM - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 299 15 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | 190 47 | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 489 62 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 81 99 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 477 23 | 570 00 | 500 00 | 500 00 |
| Telephone and telegraph | | | | | 106 95 | 125 00 | 125 00 | 125 00 |
| Postage | | | | | 256 66 | 400 00 | 300 00 | 300 00 |
| Medical | | | | | 12 50 | 25 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | \$ 935 33 | \$ 1 220 00 | \$ 1 050 00 | \$ 1 050 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 207 15 | \$ 485 00 | \$ 200 00 | \$ 200 00 |

BOARD OF EQUALIZATION

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|---|---|---|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| General Administration | \$ 177 577 97 | \$ 180 300 00 | \$ +2 722 03 |
| Valuation Division | 259 900 05 | 275 300 00 | +15 399 95 |
| Motor Transportation License Tax Division: | | | |
| Headquarters | 149 497 78 | 153 400 00 | +3 902 22 |
| District Offices | 372 220 10 | 385 200 00 | +12 979 90 |
| Totals, Motor Transportation License Tax Division | \$ 521 717 88 | \$ 538 600 00 | \$ +16 882 12 |
| TOTAL EXPENDITURES | \$ 959 195 90 | \$ 994 200 00 | \$ +35 004 10 |
| REVENUES | | | |
| Taxes: | | | |
| Gross premiums tax on insurance companies | \$ 13 101 240 55 | \$ 14 500 000 00 | \$ +1 398 759 45 |
| Motor Transportation License Tax | 4 059 074 34 | 4 910 000 00 | +850 925 66 |
| Retail Sales and Use Taxes (transferred from Retail Sales Tax Fund) | 155 375 262 29 | 179 992 280 00 | +24 617 017 71 |
| Alcoholic Beverage Taxes (transferred from Alcohol Beverage Control Fund): | | | |
| Distilled Spirits Excise Tax | 14 721 766 48 | 16 000 000 00 | +1 278 233 52 |
| Beer and Wines Excise Tax | 3 844 386 82* | 4 200 000 00 | +355 613 18 |
| Totals, Taxes | \$191 101 730 48 | \$219 602 280 00 | \$+28 500 549 52 |
| License Fees: | | | |
| Motor Transportation License Fees | \$ 512 995 00 | \$ 490 000 00 | \$ -22 995 00 |
| Liquor License Fees (General Fund's share, transferred from Alcohol Beverage Control Fund) | 3 173 943 91 | 2 835 100 00 | -338 843 91 |
| Totals, License Fees | \$ 3 686 938 91 | \$ 3 325 100 00 | \$ -361 838 91 |
| TOTAL REVENUES | \$194 788 669 39 | \$222 927 380 00 | \$+28 138 710 61 |

* Includes \$311,220.07 received by the General Fund direct, under the provisions of the Beverage Tax Act of 1933.

The Board of Equalization was created by the Constitution for the general administration of tax laws. As originally established, its primary function was the raising or lowering of county assessment rolls in order to equalize the levy of state ad valorem taxes. Numerous other functions have since been added to the work of the board through constitutional and legislative action.

The Board makes assessments and or handles collections of insurance companies tax, retail sales tax, motor vehicle fuel tax, beverage tax, and motor transportation license tax.

The Board is charged with the administration of the Alcoholic Beverage Control Act. This requires the licensing of all establishments producing or dealing in alcoholic beverages. A function of the Board is that prescribed by section 14 of Article XIII of the Constitution requiring the Board to value public utility property and certain other specific types of holdings for all tax purposes.

BOARD OF EQUALIZATION - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIAL 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1935-1937 |
|---|---|---|--|
| RETAIL SALES TAX FUND | | | |
| EXPENDITURES | | | |
| Support, Retail Sales Tax Division: | | | |
| Headquarters | \$ 1 099 934 15 | \$ 1 088 330 00 | \$ -11 604 15 |
| District Offices | <u>2 366 624 42</u> | <u>2 655 390 00</u> | <u>+288 765 58</u> |
| Totals, Support | \$ 3 466 558 57 | \$ 3 743 720 00 | \$ 277 161 43 |
| Contributions to State Employees' Retirement Fund | <u>90 113 79</u> | <u>104 000 00</u> | <u>+13 886 21</u> |
| TOTAL EXPENDITURES | \$ 3 556 672 36 | \$ 3 847 720 00 | \$ +291 047 64 |
| REVENUES | | | |
| Retail Sales and Use Taxes | \$158 685 519 24 | \$183 700 000 00 | \$+25 014 480 76 |
| License Fees: | | | |
| Permit fees (appropriated) | 222 915 41 | - | -222 915 41 |
| Permit fees (not appropriated) | <u>70 000 00</u> | <u>140 000 00</u> | <u>+70 000 00</u> |
| Totals, License Fees | \$ 292 915 41 | \$ 140 000 00 | \$ -152 915 41 |
| TOTAL REVENUES | \$158 978 434 65 | \$183 840 000 00 | \$+24 861 565 35 |
| Less: Transfers to the General Fund | <u>155 375 262 29</u> | <u>179 992 280 00</u> | <u>+24 617 017 71</u> |
| NET TOTAL REVENUES | \$ 3 603 172 36 | \$ 3 847 720 00 | \$ +244 547 64 |
| ALCOHOL BEVERAGE CONTROL FUND | | | |
| EXPENDITURES | | | |
| Support, Alcohol Beverage Control Division: | | | |
| Licensing and Enforcement: | | | |
| Headquarters Office | \$ 277 707 67 | \$ 286 500 00 | \$ +8 792 33 |
| District Offices | <u>1 111 796 39</u> | <u>1 175 900 00</u> | <u>+64 103 61</u> |
| Totals, Licensing and Enforcement | \$ 1 389 504 06 | \$ 1 462 400 00 | \$ +72 895 94 |
| Tax Assessment and Collection | <u>399 679 71</u> | <u>460 100 00</u> | <u>+60 420 29</u> |
| Totals, Support | \$ 1 789 183 77 | \$ 1 922 500 00 | \$ +133 316 23 |
| Contributions to State Employees' Retirement Fund | <u>36 620 90</u> | <u>42 400 00</u> | <u>+5 779 10</u> |
| TOTAL EXPENDITURES | \$ 1 825 804 67 | \$ 1 964 900 00 | \$ +139 095 33 |
| REVENUES | | | |
| Taxes: | | | |
| Distilled Spirits Excise Tax | \$ 14 721 766 48 | \$ 16 000 000 00 | \$ +1 278 233 52 |
| Beer and Wine Excise Tax | <u>3 533 166 75</u> | <u>4 200 000 00</u> | <u>+666 833 25</u> |
| Totals, Taxes | \$ 18 254 933 23 | \$ 20 200 000 00 | \$ +1 945 066 77 |
| Liquor License Fees | <u>10 124 225 47</u> | <u>9 720 000 00</u> | <u>-404 225 47</u> |
| TOTAL REVENUES | \$ 28 379 158 70 | \$ 29 920 000 00 | \$ +1 540 841 30 |
| Less: Transfers to the General Fund | <u>21 428 877 14</u> | <u>23 035 100 00</u> | <u>+1 606 222 86</u> |
| NET TOTAL REVENUES | \$ 6 950 281 56 | \$ 6 884 900 00 | \$ -65 381 56 |

BOARD OF EQUALIZATION - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIAL FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIAL FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1935-1937 |
|---|--|--|--|
| MOTOR VEHICLE FUEL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Headquarters Office | \$ 26 681 14 | \$ 25 475 00 | \$ -1 206 14 |
| District Offices | <u>184 325 81</u> | <u>188 575 00</u> | <u>+4 249 19</u> |
| Totals, Support | \$ 211 006 95 | \$ 214 050 00 | \$ +3 043 05 |
| Contributions to State Employees' Retirement Fund | <u>4 206 50</u> | <u>4 150 00</u> | <u>-56 50</u> |
| TOTAL EXPENDITURES | \$ 215 213 45 | \$ 218 200 00 | \$ 2 986 55 |
| REVENUES | | | |
| Motor Vehicle Fuel Taxes | \$ 85 693 980 64 | \$ 87 263 000 00 | \$ +1 569 019 36 |
| Brokers' and Producers' License Fees | <u>21 240 37</u> | <u>22 000 00</u> | <u>+759 63</u> |
| TOTAL REVENUES | \$ 85 715 221 01 | \$ 87 285 000 00 | \$ +1 569 778 99 |
| Less: Transfers to State Highway Fund | <u>56 000 000 00</u> | <u>58 000 000 00</u> | <u>+2 000 000 00</u> |
| NET TOTAL REVENUES | \$ 29 715 221 01 | \$ 29 285 000 00 | \$ -430 221 01 |
| STATE HIGHWAY FUND | | | |
| REVENUES | | | |
| Motor Vehicle Fuel Tax (transferred from Motor Vehicle Fuel Fund) | \$ 56 000 000 00 | \$ 58 000 000 00 | \$ +2 000 000 00 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$ 6 556 886 38 | \$ 7 025 020 00 | \$ +468 133 62 |
| REVENUES | | | |
| Taxes | \$280 105 968 07 | \$310 573 000 00 | \$+30 467 031 93 |
| Licenses | <u>10 951 376 25</u> | <u>10 372 000 00</u> | <u>-579 376 25</u> |
| TOTAL REVENUES | \$291 057 344 32 | \$320 945 000 00 | \$+29 887 655 68 |

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
General Administration, Valuation, and Transportation License Tax Divisions

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 194 | 192 | 184 | 184 | \$335 966 17 | \$377 537 00 | \$382 231 00 | \$382 231 00 |
| Materials and supplies | | | | | 15 041 47 | 20 990 00 | 19 655 00 | 16 555 00 |
| Service and expense | | | | | 84 264 56 | 98 450 00 | 88 665 00 | 88 665 00 |
| Equipment | | | | | 18 416 70 | 8 530 00 | 10 503 00 | 5 695 00 |
| TOTALS | | | | | \$453 688 90 | \$505 507 00 453 688 90 | \$501 054 00 | \$493 146 00 501 054 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$959 195 90 | | \$994 200 00 |

ANALYSIS BY FUNCTION AND OBJECT

GENERAL ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|------------------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Board and Secretary: | | | | | | | | |
| Board Member | 4 | 4 | 4 | 4 | \$ 15 924 70 | \$ 16 000 00 | \$ 16 000 00 | \$ 16 000 00 |
| Executive Secretary | 1 | 1 | 1 | 1 | 6 466 66 | 5 000 00 | 5 000 00 | 5 000 00 |
| Public Relations Officer | - | 2 | - | - | - | 4 668 00 | - | - |
| Advisor to Assessors | 1 | 1 | 1 | 1 | 3 150 00 | 3 150 00 | 3 150 00 | 3 150 00 |
| Consulting Tax Counsel | 1 | 1 | 1 | 1 | 3 300 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Senior Assistant Tax Counsel | - | 1 | 1 | 1 | - | 2 475 00 | 2 700 00 | 2 700 00 |
| Junior Assistant Sales Tax Counsel | - | 2 | 1 | 1 | - | 1 980 00 | 1 800 00 | 1 800 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Senior Clerk | 2 | 2 | 2 | 2 | 3 739 33 | 3 840 00 | 3 840 00 | 3 840 00 |
| Senior Stenographer-Clerk | - | 1 | 1 | 1 | - | 1 495 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 2 | 3 | 2 | 2 | 2 700 00 | 2 677 00 | 2 640 00 | 2 640 00 |
| Accounting: | | | | | | | | |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 3 300 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 358 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 803 39 | 1 080 00 | 1 080 00 | 1 080 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 1 650 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Intermediate Typist-Clerk | 2 | 3 | 3 | 3 | 2 190 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 467 10 | 840 00 | 840 00 | 840 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 365 41 | 960 00 | 960 00 | 960 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 143 33 | 1 200 00 | 1 200 00 | 1 200 00 |
| Supervising Auditor, Grade 2 | - | 1 | 1 | 1 | - | 2 880 00 | 2 880 00 | 2 880 00 |
| Administrative Assistant | 1 | - | - | - | 1 103 22 | - | - | - |
| Temporary help | - | - | - | - | 923 68 | 500 00 | 750 00 | 750 00 |
| Estimated pro rata charges* | - | - | - | - | 3 152 91 | 3 500 00 | 3 500 00 | 3 500 00 |
| Totals, Salaries and Wages | 25 | 33 | 29 | 29 | \$ 55 537 73 | \$ 72 525 00 | \$ 68 300 00 | \$ 68 300 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Executive | | | | | \$ 22 77 | \$ 25 00 | \$ 150 00 | \$ 150 00 |
| Legal | | | | | 15 21 | 20 00 | 100 00 | 100 00 |
| Office | | | | | 200 66 | 600 00 | 300 00 | 300 00 |
| Accounting | | | | | 109 08 | 300 00 | 300 00 | 300 00 |
| Printing | | | | | 4 522 34 | 1 500 00 | 4 600 00 | 1 500 00 |
| Automobile | | | | | 1 379 57 | 1 500 00 | 1 500 00 | 1 500 00 |
| Mailing | | | | | 36 86 | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 6 286 49 | \$ 3 995 00 | \$ 7 000 00 | \$ 3 900 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Executive | | | | | \$ 106 74 | \$ 350 00 | \$ 125 00 | \$ 125 00 |
| Legal | | | | | 78 50 | 75 00 | 100 00 | 100 00 |
| Office | | | | | 934 04 | 200 00 | 500 00 | 500 00 |
| Accounting | | | | | 6 78 | 400 00 | 50 00 | 50 00 |
| Automobile | | | | | 498 71 | 500 00 | 500 00 | 500 00 |
| Mailing | | | | | 17 37 | 20 00 | 20 00 | 20 00 |
| Traveling | | | | | 6 777 64 | 8 000 00 | 7 000 00 | 7 000 00 |

* Pro rata cost charged or credited to other Divisions on basis of work actually performed.

STATE BOARD OF EQUALIZATION - Continued
General Administration, Valuation, and Transportation License Tax Divisions

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| GENERAL ADMINISTRATION | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| Telephone and telegraph | | | | | \$ 2 586 27 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| Postage | | | | | 1 434 54 | 1 700 00 | 1 500 00 | 1 500 00 |
| Freight, cartage and express | | | | | 21 75 | 100 00 | 30 00 | 30 00 |
| Rent | | | | | 1 817 68 | 1 700 00 | 1 800 00 | 1 800 00 |
| Auditing county expenditures | | | | | - | 500 00 | 500 00 | 500 00 |
| Totals, Service and Expense | | | | | \$ 14 280 02 | \$ 16 045 00 | \$ 14 625 00 | \$ 14 625 00 |
| EQUIPMENT | | | | | | | | |
| Executive | | | | | \$ 416 22 | \$ - | \$ 200 00 | \$ 100 00 |
| Legal | | | | | 1 340 17 | 500 00 | 50 00 | 50 00 |
| Office | | | | | 783 90 | 160 00 | 150 00 | 220 00 |
| Accounting | | | | | 2 823 78 | 180 00 | 580 00 | 200 00 |
| Automobile | | | | | 2 692 32 | - | 1 000 00 | 1 000 00 |
| Mailing, pro rata | | | | | 12 34 | - | - | - |
| Totals, Equipment | | | | | \$ 8 068 73 | \$ 840 00 | \$ 1 980 00 | \$ 1 570 00 |
| TOTALS, GENERAL ADMINISTRATION | | | | | \$ 84 172 97 | \$ 93 405 00 | \$ 91 905 00 | \$ 88 395 00 |
| | | | | | | 84 172 97 | | 91 905 00 |
| TOTALS FOR BIENNIUM | | | | | | \$177 577 97 | | \$180 300 00 |
| VALUATION DIVISION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 8 400 00 | \$ 8 400 00 | \$ 8 400 00 | \$ 8 400 00 |
| Assistant Chief of Division | 1 | 1 | 1 | 1 | 5 100 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| Utility Valuation Clerk | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 1 679 35 | 2 550 00 | 2 880 00 | 2 880 00 |
| Junior Stenographer-Clerk | 2 | 2 | 2 | 2 | 1 527 84 | 1 920 00 | 1 920 00 | 1 920 00 |
| Stenographer and Calculating Machine Operator | 1 | 1 | 1 | 1 | 1 280 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Calculating Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Key Punch Operator | 4 | 4 | 4 | 4 | 2 562 00 | 3 600 00 | 4 320 00 | 4 320 00 |
| Tabulating Machine Operator | 1 | 1 | 1 | 1 | 253 33 | 1 200 00 | 1 200 00 | 1 200 00 |
| Senior Valuation Engineer | 3 | 3 | 3 | 3 | 9 030 00 | 12 000 00 | 12 000 00 | 12 000 00 |
| Assistant Valuation Engineer | 2 | 2 | 2 | 2 | 5 400 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| Junior Valuation Engineer | 10 | 12 | 12 | 12 | 17 390 08 | 22 515 00 | 23 040 00 | 23 040 00 |
| Assistant Pipe Lines Valuation Engineer | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Assistant Railroad Valuation Engineer | 1 | 1 | 1 | 1 | 600 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Financial Research Technician | 1 | 1 | 1 | 1 | 3 600 00 | 3 337 00 | 3 600 00 | 3 600 00 |
| Valuation Counsel | 1 | - | - | - | 687 09 | - | - | - |
| Associate Land Appraiser | - | 1 | 1 | 1 | - | 2 961 00 | 3 120 00 | 3 120 00 |
| Senior Land Appraiser | 1 | 1 | 1 | 1 | 3 450 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Utility Valuation Accountant | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Financial Consultant (part time) | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Temporary help | - | - | - | - | 3 839 88 | 2 000 00 | 4 000 00 | 4 000 00 |
| Estimated pro rata charges* | - | - | - | - | 1 369 51 | 3 000 00 | 3 000 00 | 3 000 00 |
| Totals, Salaries and Wages | 36 | 38 | 38 | 38 | \$ 77 269 08 | \$ 92 403 00 | \$ 96 400 00 | \$ 96 400 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | | \$ - | \$ - | \$ 50 00 | \$ 50 00 |
| Office | | | | | 801 42 | 650 00 | 800 00 | 800 00 |
| Technical services | | | | | 18 79 | 1 000 00 | 200 00 | 200 00 |
| Maps and map service (less sales) | | | | | -1 580 28 | 2 500 00 | 500 00 | 500 00 |
| Tabulating | | | | | 359 54 | 500 00 | 500 00 | 500 00 |
| Printing | | | | | 2 232 39 | 3 000 00 | 2 500 00 | 2 500 00 |
| Automobile | | | | | 681 12 | 800 00 | 700 00 | 700 00 |
| Mailing - pro rata | | | | | 19 19 | - | - | - |
| Building - pro rata | | | | | 16 47 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 2 548 64 | \$ 8 450 00 | \$ 5 250 00 | \$ 5 250 00 |

* Pro rata cost charged or credited to other Divisions on basis of work actually performed.

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
General Administration, Valuation, and Transportation License Tax Divisions

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|------------------------|----------------------------|-----------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| VALUATION DIVISION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ - | \$ - | \$ 50 00 | \$ 50 00 |
| Office | | | | | 3 127 79 | 2 000 00 | 3 200 00 | 3 200 00 |
| Technical services | | | | | 21 41 | 350 00 | 50 00 | 50 00 |
| Maps and map service | | | | | 1 042 99 | 500 00 | 1 000 00 | 1 000 00 |
| Tabulating | | | | | 2 790 81 | 3 600 00 | 3 000 00 | 3 000 00 |
| Reporting and transcripts | | | | | 753 40 | 1 000 00 | 1 000 00 | 1 000 00 |
| Appraisals | | | | | 9 915 00 | 15 000 00 | 10 000 00 | 10 000 00 |
| Traveling | | | | | 5 469 95 | 9 000 00 | 5 000 00 | 5 000 00 |
| Telephone and telegraph | | | | | 768 46 | 700 00 | 800 00 | 800 00 |
| Postage | | | | | 1 018 25 | 1 000 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | 99 59 | 400 00 | 600 00 | 600 00 |
| Freight, cartage and express | | | | | 75 58 | 200 00 | 200 00 | 200 00 |
| Rent | | | | | 5 450 69 | 5 500 00 | 5 500 00 | 5 500 00 |
| Mailing - pro rata | | | | | 9 04 | - | - | - |
| Building - pro rata | | | | | 661 91 | - | 700 00 | 700 00 |
| Totals, Service and Expense | | | | | \$ 31 204 87 | \$ 39 250 00 | \$ 32 100 00 | \$ 32 100 00 |
| EQUIPMENT | | | | | | | | |
| Executive | | | | | \$ - | \$ - | \$ - | \$ - |
| Office | | | | | 3 816 86 | 2 325 00 | 3 500 00 | 2 000 00 |
| Technical services | | | | | 279 04 | - | 1 200 00 | - |
| Maps and map service | | | | | 282 66 | 100 00 | 300 00 | 300 00 |
| Automobile | | | | | 964 48 | 1 000 00 | 500 00 | - |
| Mailing - pro rata | | | | | 6 42 | - | - | - |
| Totals, Equipment | | | | | \$ 5 349 46 | \$ 3 425 00 | \$ 5 500 00 | \$ 2 300 00 |
| TOTALS, VALUATION DIVISION | | | | | \$116 372 05 | \$143 528 00 116 372 05 | \$139 250 00 | \$136 050 00 139 250 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$259 900 05 | | \$275 300 00 |

STATE BOARD OF EQUALIZATION - Continued
General Administration, Valuation, and Transportation License Tax Divisions

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| MOTOR TRANSPORTATION LICENSE TAX DIVISION HEADQUARTERS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 3 150 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Supervising Clerk, Grade 2 | 1 | 1 | 1 | 1 | 2 320 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Clerk | 4 | 3 | 3 | 3 | 5 480 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| Junior Clerk | 5 | 3 | 3 | 3 | 4 476 29 | 3 353 00 | 3 360 00 | 3 360 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 280 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Account Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | 7 | 5 | 5 | 5 | 7 561 36 | 6 790 00 | 6 840 00 | 6 840 00 |
| Junior Stenographer-Clerk | 5 | 5 | 5 | 5 | 4 103 38 | 5 056 00 | 5 160 00 | 5 160 00 |
| Intermediate Typist-Clerk | 2 | 2 | 2 | 2 | 2 232 15 | 2 268 00 | 2 400 00 | 2 400 00 |
| Junior Typist-Clerk | 5 | 5 | 5 | 5 | 4 613 25 | 4 800 00 | 5 160 00 | 5 160 00 |
| Senior File Clerk | 1 | 1 | 1 | 1 | 1 400 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 544 71 | 1 080 00 | 1 080 00 | 1 080 00 |
| Junior File Clerk | 12 | 7 | 7 | 7 | 6 196 48 | 5 741 00 | 5 880 00 | 5 880 00 |
| Bookkeeping Machine Operator | 3 | 3 | 2 | 2 | 2 478 39 | 2 452 00 | 2 400 00 | 2 400 00 |
| Auditor, Grade 2 | - | 1 | 1 | 1 | - | 2 160 00 | 2 160 00 | 2 160 00 |
| Auditor, Grade 1 | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Temporary help | - | - | - | - | 91 62 | 3 500 00 | 3 500 00 | 3 500 00 |
| Estimated pro rata charges* | - | - | - | - | 4 298 69 | 3 940 00 | 4 255 00 | 4 255 00 |
| Totals, Salaries and Wages | 51 | 42 | 41 | 41 | \$ 55 266 32 | \$ 59 980 00 | \$ 61 035 00 | \$ 61 035 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | | \$ 79 70 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Office | | | | | 807 59 | 2 350 00 | 1 000 00 | 1 000 00 |
| Printing | | | | | 2 738 21 | 2 500 00 | 2 800 00 | 2 800 00 |
| Automobile | | | | | 294 84 | 300 00 | 300 00 | 300 00 |
| Mailing, pro rata | | | | | 74 52 | - | 75 00 | 75 00 |
| Totals, Materials and Supplies | | | | | \$ 3 994 86 | \$ 5 250 00 | \$ 4 275 00 | \$ 4 275 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 2 054 25 | \$ 2 000 00 | \$ 2 100 00 | \$ 2 100 00 |
| Printing | | | | | 9 62 | - | 15 00 | 15 00 |
| Traveling | | | | | 682 94 | 800 00 | 700 00 | 700 00 |
| Telephone and telegraph | | | | | 603 84 | 750 00 | 650 00 | 650 00 |
| Postage | | | | | 2 376 61 | 3 200 00 | 2 500 00 | 2 500 00 |
| Automobile | | | | | 87 66 | 125 00 | 100 00 | 100 00 |
| Freight, cartage and express | | | | | 42 12 | 75 00 | 50 00 | 50 00 |
| Rent | | | | | 3 564 06 | 4 000 00 | 4 000 00 | 4 000 00 |
| Mailing, pro rata | | | | | 35 11 | - | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 9 456 21 | \$ 10 950 00 | \$ 10 165 00 | \$ 10 165 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 794 46 | \$ 2 675 00 | \$ 875 00 | \$ 875 00 |
| Auditing and investigating | | | | | 105 99 | - | - | - |
| Automobile | | | | | - | - | 700 00 | - |
| Mailing, pro rata | | | | | 24 94 | - | - | - |
| Totals, Equipment | | | | | \$ 1 925 39 | \$ 2 675 00 | \$ 1 575 00 | \$ 875 00 |
| TOTALS, HEADQUARTERS | | | | | \$ 70 642 78 | \$ 78 855 00 | \$ 77 050 00 | \$ 76 350 00 |
| | | | | | | 70 642 78 | | 77 050 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$149 497 78 | | \$153 400 00 |

* Pro rata cost charged or credited to other Divisions on basis of work actually performed.

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
General Administration, Valuation, and Transportation License Tax Divisions

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| MOTOR TRANSPORTATION LICENSE TAX DIVISION - | | | | | | | | |
| Continued | | | | | | | | |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| District 1 | | | | | | | | |
| Junior Clerk | 1 | - | - | - | \$ 487 33 | \$ - | \$ - | \$ - |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Intermediate Stenographer-Clerk (part time) | 1 | 1 | 1 | 1 | 751 66 | 1 116 00 | 1 116 00 | 1 116 00 |
| Junior Stenographer-Clerk | 1 | - | - | - | 308 34 | - | - | - |
| Junior File Clerk | 1 | 1 | 1 | 1 | 576 47 | 1 020 00 | 1 020 00 | 1 020 00 |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | 2 940 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| Supervising Auditor, Grade 1 | 1 | 1 | 1 | 1 | 1 840 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| Auditor, Grade 2 | 5 | 5 | 5 | 5 | 8 880 00 | 10 800 00 | 10 800 00 | 10 800 00 |
| Auditor, Grade 1 | 6 | 7 | 6 | 6 | 10 440 00 | 9 344 00 | 11 400 00 | 11 400 00 |
| Investigator | 3 | 3 | 3 | 3 | 5 760 00 | 5 760 00 | 5 760 00 | 5 760 00 |
| Estimated pro rata charges* | - | - | - | - | 1 350 01 | 1 350 00 | 1 350 00 | 1 350 00 |
| Totals, District 1 | 21 | 20 | 19 | 19 | \$ 34 653 81 | \$ 36 110 00 | \$ 38 166 00 | \$ 38 166 00 |
| District 2 | | | | | | | | |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | \$ 1 440 00 | \$ 1 440 00 | \$ 1 440 00 | \$ 1 440 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 142 00 | 1 200 00 | 1 200 00 |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | 2 720 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Auditor, Grade 2 | 3 | 3 | 3 | 3 | 5 940 00 | 6 480 00 | 6 480 00 | 6 480 00 |
| Auditor, Grade 1 | 1 | 1 | 1 | 1 | 1 040 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Supervising Investigator, Grade 1 | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Estimated pro rata charges* | - | - | - | - | 1 142 01 | 1 150 00 | 1 150 00 | 1 150 00 |
| Totals, District 2 | 8 | 8 | 8 | 8 | \$ 15 882 01 | \$ 17 412 00 | \$ 17 470 00 | \$ 17 470 00 |
| District 3 | | | | | | | | |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | \$ 1 590 00 | \$ 1 680 00 | \$ 1 680 00 | \$ 1 680 00 |
| Auditor, Grade 2 | 2 | 2 | 2 | 2 | 4 240 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| Auditor, Grade 1 | 3 | 2 | 2 | 2 | 3 636 00 | 3 360 00 | 3 960 00 | 3 960 00 |
| Investigator | 2 | 2 | 2 | 2 | 3 840 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| Estimated pro rata credits* | - | - | - | - | -4 199 45 | -4 000 00 | -4 000 00 | -4 000 00 |
| Totals, District 3 | 8 | 7 | 7 | 7 | \$ 9 106 55 | \$ 9 200 00 | \$ 9 800 00 | \$ 9 800 00 |
| District 4 | | | | | | | | |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | \$ 1 080 00 | \$ 1 080 00 | \$ 1 080 00 | \$ 1 080 00 |
| Supervising Auditor, Grade 2 | - | 1 | 1 | 1 | - | 2 160 00 | 2 880 00 | 2 880 00 |
| Auditor, Grade 2 | 3 | 2 | 2 | 2 | 4 697 23 | 4 320 00 | 4 320 00 | 4 320 00 |
| Auditor, Grade 1 | 4 | 3 | 3 | 3 | 7 320 00 | 6 240 00 | 6 240 00 | 6 240 00 |
| Investigator | 1 | 3 | 3 | 3 | 1 920 00 | 4 975 00 | 5 640 00 | 5 640 00 |
| Estimated pro rata credits* | - | - | - | - | -1 680 57 | -1 600 00 | -1 600 00 | -1 600 00 |
| Totals, District 4 | 9 | 10 | 10 | 10 | \$ 13 336 66 | \$ 17 175 00 | \$ 18 560 00 | \$ 18 560 00 |
| District 5 | | | | | | | | |
| Auditor, Grade 1 | 1 | 1 | 1 | 1 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| Investigator | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Estimated pro rata charges* | - | - | - | - | 2 718 75 | 2 720 00 | 2 720 00 | 2 720 00 |
| Totals, District 5 | 2 | 2 | 2 | 2 | \$ 6 558 75 | \$ 6 560 00 | \$ 6 560 00 | \$ 6 560 00 |
| District 6 | | | | | | | | |
| Auditor, Grade 2 | 2 | 2 | 2 | 2 | \$ 2 628 00 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| Auditor, Grade 1 | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Investigator | 1 | 1 | 1 | 1 | 79 99 | 1 712 00 | 1 800 00 | 1 800 00 |
| Estimated pro rata charges* | - | - | - | - | 1 247 76 | 1 250 00 | 1 250 00 | 1 250 00 |
| Totals, District 6 | 4 | 4 | 4 | 4 | \$ 6 115 77 | \$ 9 442 00 | \$ 9 530 00 | \$ 9 530 00 |

* Pro rata cost charged or credited to other Divisions on basis of work actually performed.

STATE BOARD OF EQUALIZATION - Continued
General Administration, Valuation, and Transportation License Tax Divisions

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| MOTOR TRANSPORTATION LICENSE TAX DIVISION | | | | | | | | |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| District 7 | | | | | | | | |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | \$ 464 52 | \$ 960 00 | \$ 960 00 | \$ 960 00 |
| Auditor, Grade 2 | 2 | 2 | 2 | 2 | 3 060 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| Auditor, Grade 1 | 1 | 2 | 2 | 2 | 1 600 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| Estimated pro rata charges* | - | - | - | - | 1 265 64 | 1 270 00 | 1 270 00 | 1 270 00 |
| Totals, District 7 | 4 | 5 | 5 | 5 | \$ 6 390 16 | \$ 10 630 00 | \$ 10 630 00 | \$ 10 630 00 |
| District 8 | | | | | | | | |
| Supervising Auditor, Grade 2 | 1 | 1 | - | - | \$ 2 640 00 | \$ 480 00 | \$ - | \$ - |
| Auditor, Grade 2 | 3 | 2 | 2 | 2 | 6 480 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| Auditor, Grade 1 | 2 | 2 | 2 | 2 | 4 320 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| Supervising Investigator, Grade 1 | 1 | 1 | 1 | 1 | 2 080 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Investigator | 3 | 3 | 2 | 2 | 5 760 00 | 4 160 00 | 3 840 00 | 3 840 00 |
| Estimated pro rata charges* | - | - | - | - | 1 034 87 | 1 035 00 | 1 035 00 | 1 035 00 |
| Totals, District 8 | 10 | 9 | 7 | 7 | \$ 22 314 87 | \$ 16 475 00 | \$ 15 675 00 | \$ 15 675 00 |
| District 9 | | | | | | | | |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | \$ 1 100 00 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Auditor, Grade 2 | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Auditor, Grade 1 | 3 | 3 | 3 | 3 | 5 920 35 | 5 520 00 | 6 000 00 | 6 000 00 |
| Investigator | 2 | 2 | 2 | 2 | 3 840 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| Estimated pro rata credits* | - | - | - | - | -3 554 90 | -3 500 00 | -3 500 00 | -3 500 00 |
| Totals, District 9 | 7 | 7 | 7 | 7 | \$ 9 465 45 | \$ 9 220 00 | \$ 9 700 00 | \$ 9 700 00 |
| District 10 | | | | | | | | |
| Supervising Auditor, Grade 1 | 1 | - | - | - | \$ 2 050 00 | \$ - | \$ - | \$ - |
| Auditor, Grade 1 | 2 | 2 | 2 | 2 | 3 720 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| Investigator | 1 | - | - | - | 1 845 33 | - | - | - |
| Estimated pro rata charges* | - | - | - | - | 3 042 63 | 3 050 00 | 3 050 00 | 3 050 00 |
| Totals, District 10 | 4 | 2 | 2 | 2 | \$ 10 657 96 | \$ 6 770 00 | \$ 6 770 00 | \$ 6 770 00 |
| District 11 | | | | | | | | |
| Auditor, Grade 1 | 1 | 1 | 1 | 1 | \$ 2 160 00 | \$ 2 160 00 | \$ 2 160 00 | \$ 2 160 00 |
| Estimated pro rata charges* | - | - | - | - | 802 63 | 850 00 | 850 00 | 850 00 |
| Totals, District 11 | 1 | 1 | 1 | 1 | \$ 2 962 63 | \$ 3 010 00 | \$ 3 010 00 | \$ 3 010 00 |
| District 12 | | | | | | | | |
| Auditor, Grade 1 | 2 | 2 | 2 | 2 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| Estimated pro rata charges* | - | - | - | - | 150 77 | 175 00 | 175 00 | 175 00 |
| Totals, District 12 | 2 | 2 | 2 | 2 | \$ 4 470 77 | \$ 4 495 00 | \$ 4 495 00 | \$ 4 495 00 |
| District 13 | | | | | | | | |
| Auditor, Grade 2 | 1 | 1 | 1 | 1 | \$ 2 018 53 | \$ 2 160 00 | \$ 2 160 00 | \$ 2 160 00 |
| Auditor, Grade 1 | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Estimated pro rata charges* | - | - | - | - | 2 039 12 | 2 050 00 | 2 050 00 | 2 050 00 |
| Totals, District 13 | 2 | 2 | 2 | 2 | \$ 5 977 65 | \$ 6 130 00 | \$ 6 130 00 | \$ 6 130 00 |
| Totals, Salaries and Wages | 82 | 79 | 76 | 76 | \$14,789 04 | \$152 629 00 | \$156 496 00 | \$156 496 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Supervision | | | | | \$ 7 94 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Office | | | | | 271 33 | 995 00 | 835 00 | 835 00 |
| Auditing and investigating | | | | | 12 74 | 25 00 | 35 00 | 35 00 |
| Printing | | | | | 63 49 | 320 00 | 335 00 | 335 00 |
| Automobile | | | | | 1 855 98 | 1 930 00 | 1 900 00 | 1 900 00 |
| Totals, Materials and Supplies | | | | | \$ 2 211 48 | \$ 3 295 00 | \$ 3 130 00 | \$ 3 130 00 |

*Pro rata cost charged or credited to other Divisions on basis of work actually performed.

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
General Administration, Valuation, and Transportation License Tax Divisions

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| MOTOR TRANSPORTATION LICENSE TAX DIVISION DISTRICT OFFICES - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 828 33 | \$ 1 170 00 | \$ 1 255 00 | \$ 1 255 00 |
| Auditing and investigating | | | | | 130 11 | 135 00 | 180 00 | 180 00 |
| Traveling | | | | | 21 917 62 | 22 200 00 | 22 000 00 | 22 000 00 |
| Telephone and telegraph | | | | | 2 055 31 | 2 300 00 | 2 100 00 | 2 100 00 |
| Postage | | | | | 352 02 | 1 770 00 | 1 505 00 | 1 505 00 |
| Automobile | | | | | 677 70 | 1 075 00 | 1 125 00 | 1 125 00 |
| Freight, cartage and express | | | | | 6 75 | 135 00 | 110 00 | 110 00 |
| Rent | | | | | 3 141 42 | 3 220 00 | 3 300 00 | 3 300 00 |
| Compensation insurance | | | | | 214 20 | 200 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 29 323 46 | \$ 32 205 00 | \$ 31 775 00 | \$ 31 775 00 |
| EQUIPMENT | | | | | | | | |
| Supervision | | | | | \$ 3 38 | \$ - | \$ - | \$ - |
| Office | | | | | 764 23 | 790 00 | 1 448 00 | 950 00 |
| Automobile | | | | | 2 305 51 | 800 00 | - | - |
| Totals, Equipment | | | | | \$ 3 073 12 | \$ 1 590 00 | \$ 1 448 00 | \$ 950 00 |
| TOTALS, DISTRICT OFFICES | | | | | \$182 501 10 | \$189 719 00 | \$192 849 00 | \$192 351 00 |
| | | | | | | 182 501 10 | | 192 849 00 |
| TOTALS FOR BIENNIUM | | | | | | \$372 220 10 | | \$385 200 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Taxes: | | | | |
| Gross premium tax on insurance companies * | \$ 6 381 240 55 | \$ 6 720 000 00 | \$ 7 100 000 00 | \$ 7 400 000 00 |
| Motor Transportation License Tax† | 1 888 059 34 | 2 171 015 00 | 2 400 000 00 | 2 510 000 00 |
| Retail Sales and Use Taxes (transferred from Retail Sales Tax Fund) | 71 858 432 29 | 83 516 830 00 | 87 945 065 00 | 92 047 215 00 |
| Alcoholic Beverage Taxes: | | | | |
| Beer and Wines Excise Tax: | | | | |
| Receipts to General Fund direct (Chap.178, Statutes of 1933) | 311 220 07 | - | - | - |
| Transferred from Alcohol Beverage Control Fund | 1 501 666 75 | 2 031 500 00 | 2 100 000 00 | 2 100 000 00 |
| Totals, Beer and Wines Excise Tax | \$ 1 812 886 82 | \$ 2 031 500 00 | \$ 2 100 000 00 | \$ 2 100 000 00 |
| Distilled Spirits Excise Tax (transferred from Alcohol Beverage Control Fund) | \$ 7 221 766 48 | \$ 7 500 000 00 | \$ 8 000 000 00 | \$ 8 000 000 00 |
| Totals, Taxes | \$ 89 162 385 48 | \$101 939 345 00 | \$107 545 065 00 | \$112 057 215 00 |
| License Fees: | | | | |
| Motor Transportation License Fees | \$ 253 010 00 | \$ 259 985 00 | \$ 250 000 00 | \$ 240 000 00 |
| Liquor License Fees (General Fund's share, transferred from Alcohol Beverage Control Fund) | 1 334 011 98 | 1 839 931 93 | 1 415 064 00 | 1 420 036 00 |
| Totals, License Fees | \$ 1 587 021 98 | \$ 2 099 916 93 | \$ 1 665 064 00 | \$ 1 660 036 00 |
| Totals, Revenues | \$ 90 749 407 46 | \$104 039 261 93 | \$109 210 129 00 | \$113 717 251 00 |
| | | 90 749 407 46 | | 109 210 129 00 |
| Totals for biennium | | \$194 788 669 39 | | \$222 927 380 00 |

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| RETAIL SALES TAX FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 909 | 962 | 943 | 943 | \$1 355 619 30 | \$1 519 810 00 | \$1 581 780 00 | \$1 581 780 00 |
| Materials and supplies | | | | | 60 025 38 | 47 260 00 | 55 295 00 | 55 295 00 |
| Service and expense | | | | | 214 113 80 | 211 212 00 | 214 725 00 | 214 725 00 |
| Equipment | | | | | 41 678 09 | 16 840 00 | 21 135 00 | 18 985 00 |
| TOTALS | | | | | \$1 671 436 57 | \$1 795 122 00 | \$1 872 935 00 | \$1 870 785 00 |
| | | | | | | 1 671 435 57 | | 1 872 935 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$3 466 558 57 | | \$3 743 720 00 |

ANALYSIS BY FUNCTION AND OBJECT

HEADQUARTERS

SALARIES AND WAGES

Administrative and Legal:

| | | | | | | | | |
|------------------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Chief Administrative Officer | 1 | 1 | 1 | 1 | \$ 4 926 47 | \$ 4 980 00 | \$ 4 980 00 | \$ 4 980 00 |
| Administrative Assistant to Member | - | 1 | 1 | 1 | - | 3 300 00 | 3 600 00 | 3 600 00 |
| Senior Legal Stenographer | 1 | - | - | - | 437 42 | - | - | - |
| Intermediate Legal Stenographer | 4 | 3 | 3 | 3 | 3 759 34 | 3 410 00 | 3 960 00 | 3 960 00 |
| Stenographer-Clerk | 1 | - | - | - | 115 00 | - | - | - |
| Consultant | 1 | - | - | - | 300 00 | - | - | - |
| Chief Tax Counsel | 1 | - | - | - | 300 00 | - | - | - |
| Sales Tax Counsel | 1 | 1 | 1 | 1 | 3 750 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Senior Assistant Tax Counsel | 3 | 3 | 2 | 2 | 6 417 99 | 5 650 00 | 5 400 00 | 5 400 00 |
| Junior Assistant Tax Counsel | 4 | - | - | - | 5 610 00 | - | - | - |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | - | 1 | 1 | 1 | - | 1 320 00 | 1 320 00 | 1 320 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 980 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 3 222 99 | 3 960 00 | 3 960 00 | 3 960 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Junior Typist-Clerk | 1 | - | - | - | 1 152 33 | - | - | - |
| Junior File Clerk | - | 1 | 1 | 1 | - | 700 00 | 840 00 | 840 00 |
| Totals, Administrative and Legal | 24 | 17 | 16 | 16 | \$ 33 851 54 | \$ 32 080 00 | \$ 32 820 00 | \$ 32 820 00 |

Auditing:

| | | | | | | | | |
|---------------------------------------|-----|-----|-----|-----|--------------|--------------|--------------|--------------|
| Principal Sales Tax Auditor | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 |
| Assistant Principal Sales Tax Auditor | 1 | 1 | 1 | 1 | 2 880 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Supervising Auditor, Grade 3 | 1 | 1 | 1 | 1 | 480 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Supervising Auditor, Grade 2 | 2 | 3 | 3 | 3 | 3 120 00 | 7 850 00 | 8 640 00 | 8 640 00 |
| Supervising Auditor, Grade 1 | 7 | 4 | 2 | 2 | 14 696 36 | 5 603 00 | 4 920 00 | 4 920 00 |
| Auditor, Grade 2 | 40 | 40 | 39 | 39 | | 84 643 00 | 84 480 00 | 84 480 00 |
| Auditor, Grade 1 | 12 | 14 | 14 | 14 | | 23 585 00 | 25 590 00 | 25 590 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Clerk | 2 | 2 | 2 | 2 | | 2 400 00 | 2 400 00 | 2 400 00 |
| Junior Clerk | 3 | 3 | 3 | 3 | | 2 520 00 | 2 520 00 | 2 520 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | | 2 160 00 | 2 160 00 | 2 160 00 |
| Intermediate Account Clerk | 10 | 10 | 10 | 10 | 139 751 04 | 13 177 00 | 13 200 00 | 13 200 00 |
| Junior Account Clerk | 1 | 1 | 1 | 1 | | 1 200 00 | 1 200 00 | 1 200 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | 5 | 5 | 5 | 5 | | 5 040 00 | 5 040 00 | 5 040 00 |
| Intermediate Typist-Clerk | 4 | 4 | 4 | 4 | | 4 738 00 | 4 800 00 | 4 800 00 |
| Junior Typist-Clerk | 8 | 8 | 8 | 8 | | 6 932 00 | 7 020 00 | 7 020 00 |
| Calculating Machine Operator | 2 | 2 | 2 | 2 | | 2 400 00 | 2 400 00 | 2 400 00 |
| Junior File Clerk | 3 | 3 | 3 | 3 | | 2 615 00 | 2 700 00 | 2 700 00 |
| Tabulating Machine Operator | 1 | 1 | 1 | 1 | | 1 560 00 | 1 560 00 | 1 560 00 |
| Totals, Auditing | 107 | 107 | 104 | 104 | \$164 527 40 | \$181 723 00 | \$183 930 00 | \$183 930 00 |

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| HEADQUARTERS | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| General Office: | | | | | | | | |
| Office Manager | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Supervising Clerk, Grade 1 | 3 | 1 | 1 | 1 | 5 080 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Auditor, Grade 1 | - | 1 | - | - | - | 160 00 | - | - |
| Senior Clerk | 3 | 3 | 3 | 3 | 2 080 00 | 4 980 00 | 5 280 00 | 5 280 00 |
| Intermediate Clerk | 7 | 7 | 6 | 6 | - | 7 220 00 | 7 320 00 | 7 320 00 |
| Junior Clerk | 3 | 3 | - | - | - | 300 00 | - | - |
| Senior Account Clerk | - | 1 | 1 | 1 | 139 450 35 | 1 500 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | 3 | 3 | 3 | 3 | - | 3 750 00 | 4 080 00 | 4 080 00 |
| Junior Stenographer-Clerk | 4 | 4 | 4 | 4 | - | 4 560 00 | 4 560 00 | 4 560 00 |
| Intermediate Typist-Clerk | 2 | 2 | 1 | 1 | - | 1 300 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | 2 | 2 | 1 | 1 | - | 885 00 | 840 00 | 840 00 |
| Intermediate File Clerk | 2 | 2 | 1 | 1 | - | 820 00 | 1 080 00 | 1 080 00 |
| Junior File Clerk | 3 | 3 | 3 | 3 | - | 2 550 00 | 2 520 00 | 2 520 00 |
| Filing Section: | | | | | | | | |
| Supervising Clerk, Grade 2 | 1 | 1 | 1 | 1 | - | 2 400 00 | 2 400 00 | 2 400 00 |
| Junior Clerk | 2 | 2 | 2 | 2 | - | 1 680 00 | 1 680 00 | 1 680 00 |
| Junior Typist-Clerk | 9 | 9 | 9 | 9 | - | 7 540 00 | 8 100 00 | 8 100 00 |
| Supervising File Clerk | 1 | 1 | 1 | 1 | - | 1 800 00 | 1 800 00 | 1 800 00 |
| Senior File Clerk | 1 | 1 | 1 | 1 | - | 1 440 00 | 1 440 00 | 1 440 00 |
| Intermediate File Clerk | 17 | 17 | 17 | 17 | - | 18 191 00 | 18 480 00 | 18 480 00 |
| Junior File Clerk | 35 | 35 | 35 | 35 | - | 28 138 00 | 29 580 00 | 29 580 00 |
| Addressograph Section: | | | | | | | | |
| Addressograph Operator | 6 | 6 | 6 | 6 | - | 6 480 00 | 6 480 00 | 6 480 00 |
| Permit Section: | | | | | | | | |
| Supervising Clerk, Grade 2 | - | 1 | 1 | 1 | - | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | - | 1 680 00 | 1 680 00 | 1 680 00 |
| Junior Clerk | 7 | 7 | 7 | 7 | - | 7 199 00 | 7 200 00 | 7 200 00 |
| Junior Stenographer-Clerk | 6 | 6 | 6 | 6 | - | 5 982 00 | 6 000 00 | 6 000 00 |
| Junior Typist-Clerk | 12 | 12 | 12 | 12 | - | 11 776 00 | 11 820 00 | 11 820 00 |
| Junior File Clerk | 4 | 4 | 4 | 4 | - | 3 540 00 | 3 540 00 | 3 540 00 |
| Intermediate Account Clerk | 2 | 2 | 2 | 2 | - | 2 420 00 | 2 640 00 | 2 640 00 |
| Temporary help | - | - | - | - | 1 860 97 | 2 000 00 | 1 000 00 | 1 000 00 |
| Totals, General Office | 137 | 138 | 130 | 130 | \$152 071 32 | \$138 451 00 | \$140 680 00 | \$140 680 00 |
| Cashier's Office: | | | | | | | | |
| Supervising Account Clerk, Grade 2 | 1 | 1 | 1 | 1 | \$ 2 080 00 | \$ 2 580 00 | \$ 2 580 00 | \$ 2 580 00 |
| Senior Cashier Clerk | 1 | 1 | 1 | 1 | - | 1 680 00 | 1 680 00 | 1 680 00 |
| Assistant Cashier Clerk | 2 | 2 | 2 | 2 | - | 2 400 00 | 2 400 00 | 2 400 00 |
| Intermediate Account Clerk | 3 | 3 | 3 | 3 | - | 3 960 00 | 3 960 00 | 3 960 00 |
| Junior Account Clerk | 5 | 5 | 5 | 5 | - | 5 387 00 | 5 400 00 | 5 400 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 28 154 22 | 2 640 00 | 2 640 00 | 2 640 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | - | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | 7 | 7 | 6 | 6 | - | 5 442 00 | 5 760 00 | 5 760 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | - | 840 00 | 840 00 | 840 00 |
| Calculating Machine Operator | 5 | 5 | 5 | 5 | - | 5 700 00 | 6 000 00 | 6 000 00 |
| Junior Clerk | 2 | 2 | 2 | 2 | - | 1 653 00 | 1 680 00 | 1 680 00 |
| Totals, Cashier's Office | 30 | 30 | 29 | 29 | \$ 30 234 22 | \$ 35 482 00 | \$ 34 140 00 | \$ 34 140 00 |
| Estimated pro rata credits* | | | | | -4 118 16 | -4 115 00 | -4 115 00 | -4 115 00 |
| Net Totals, Cashier's Office | | | | | \$ 26 116 06 | \$ 29 367 00 | \$ 30 025 00 | \$ 30 025 00 |
| Tabulating Section: | | | | | | | | |
| Supervising Account Clerk, Grade 1 | 1 | 1 | 1 | 1 | \$ 1 970 30 | \$ 2 280 00 | \$ 2 280 00 | \$ 2 280 00 |
| Junior Account Clerk | 1 | 1 | 1 | 1 | - | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | 2 | 2 | 2 | 2 | 16 097 85 | 2 160 00 | 2 160 00 | 2 160 00 |
| Key Punch Operator | 1 | 1 | 1 | 1 | - | 1 080 00 | 1 080 00 | 1 080 00 |
| Calculating Machine Operator | 12 | 12 | 12 | 12 | - | 13 467 00 | 14 400 00 | 14 400 00 |
| Totals, Tabulating Section | 17 | 17 | 17 | 17 | \$ 18 067 85 | \$ 20 187 00 | \$ 21 120 00 | \$ 21 120 00 |

* Pro rata cost charged or credited to other Divisions on basis of work actually performed.

STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| HEADQUARTERS | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Mailing Section: | | | | | | | | |
| Supervising Clerk, Grade 1 | 1 | 1 | 1 | 1 | \$ 1 920 00 | \$ 2 160 00 | \$ 2 160 00 | \$ 2 160 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | | 1 560 00 | 1 560 00 | 1 560 00 |
| Junior Clerk | 16 | 16 | 16 | 16 | 32 225 67 | 14 698 00 | 15 480 00 | 15 480 00 |
| Junior File Clerk | 3 | 3 | 3 | 3 | | 2 520 00 | 2 520 00 | 2 520 00 |
| Junior Messenger | 2 | 2 | 1 | 1 | | 920 00 | 780 00 | 780 00 |
| Totals, Mailing Section | 23 | 23 | 22 | 22 | \$ 34 145 67 | \$ 21 858 00 | \$ 22 500 00 | \$ 22 500 00 |
| Estimated pro rata credits* | | | | | -16 529 91 | -10 997 00 | -11 260 00 | -11 260 00 |
| Net Totals, Mailing Section | | | | | \$ 17 615 76 | \$ 10 861 00 | \$ 11 240 00 | \$ 11 240 00 |
| Building and Supply Section: | | | | | | | | |
| Senior Stock Clerk | 1 | 1 | 1 | 1 | \$ 1 660 00 | \$ 1 535 00 | \$ 1 680 00 | \$ 1 680 00 |
| Junior Stock Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Intermediate Shipping Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 040 32 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Clerk | 2 | 2 | 2 | 2 | 1 097 26 | 1 680 00 | 1 680 00 | 1 680 00 |
| Mechanical Handyman | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Stationary Engineer | 1 | 1 | 1 | 1 | 450 00 | 600 00 | 600 00 | 600 00 |
| Skilled Laborer | 1 | 1 | 1 | 1 | 780 96 | 1 080 00 | 1 080 00 | 1 080 00 |
| Watchman | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Temporary help | - | - | - | - | 192 29 | - | - | - |
| Totals, Building and Supply Section | 10 | 10 | 10 | 10 | \$ 10 620 83 | \$ 11 495 00 | \$ 11 640 00 | \$ 11 640 00 |
| Estimated pro rata credits* | | | | | -1 595 87 | -5 350 00 | -5 350 00 | -5 350 00 |
| Net Totals, Building and Supply Section | | | | | \$ 9 024 96 | \$ 6 145 00 | \$ 6 290 00 | \$ 6 290 00 |
| Totals, Salaries and Wages | 348 | 342 | 328 | 328 | \$421 274 89 | \$418 814 00 | \$426 105 00 | \$426 105 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | | \$ 15 89 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Legal | | | | | 854 83 | 900 00 | 900 00 | 900 00 |
| Auditing | | | | | 2 690 05 | 5 000 00 | 3 000 00 | 3 000 00 |
| General office | | | | | 12 646 97 | 7 500 00 | 10 000 00 | 10 000 00 |
| Collections | | | | | 153 09 | 150 00 | 155 00 | 155 00 |
| Cashier | | | | | 137 81 | 100 00 | 140 00 | 140 00 |
| Tabulating | | | | | 1 090 79 | 200 00 | 500 00 | 500 00 |
| Mailing | | | | | 369 30 | 500 00 | 500 00 | 500 00 |
| Building | | | | | 306 95 | 330 00 | 330 00 | 330 00 |
| Printing | | | | | 21 403 16 | 16 000 00 | 16 000 00 | 16 000 00 |
| Automobile | | | | | 795 90 | 800 00 | 800 00 | 800 00 |
| Dexigraph | | | | | 4 084 00 | - | 5 500 00 | 5 500 00 |
| Addressograph | | | | | 806 49 | 2 000 00 | 2 325 00 | 2 325 00 |
| Totals, Materials and Supplies | | | | | \$ 45 355 23 | \$ 33 500 00 | \$ 40 170 00 | \$ 40 170 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 93 25 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Legal | | | | | 4 090 15 | 4 100 00 | 4 000 00 | 4 000 00 |
| Auditing | | | | | 12 475 50 | 2 000 00 | 2 000 00 | 2 000 00 |
| General office | | | | | 1 966 69 | 2 000 00 | 2 000 00 | 2 000 00 |
| Collections | | | | | 12 98 | - | 15 00 | 15 00 |
| Cashier | | | | | 457 34 | 600 00 | 500 00 | 500 00 |
| Tabulating | | | | | 1 420 48 | 600 00 | 600 00 | 600 00 |
| Mailing | | | | | 174 00 | 200 00 | 200 00 | 200 00 |
| Building | | | | | 16 546 55 | 13 300 00 | 13 300 00 | 13 300 00 |
| Traveling | | | | | 2 863 83 | 1 800 00 | 1 800 00 | 1 800 00 |
| Telephone and telegraph | | | | | 2 416 21 | 2 200 00 | 2 300 00 | 2 300 00 |
| Postage | | | | | 22 792 69 | 15 000 00 | 15 000 00 | 15 000 00 |
| Automobile | | | | | 641 29 | 600 00 | 650 00 | 650 00 |
| Freight, cartage and express | | | | | 2 065 03 | 2 100 00 | 2 000 00 | 2 000 00 |
| Rent | | | | | 41 202 94 | 28 000 00 | 25 875 00 | 25 875 00 |

* Pro rata cost charged or credited to other Divisions on basis of work actually performed.

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| HEADQUARTERS | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| Compensation insurance | | | | | \$ 133 69 | \$ 400 00 | \$ 250 00 | \$ 250 00 |
| Dexigraph | | | | | 430 00 | - | 540 00 | 540 00 |
| Addressograph | | | | | 504 78 | 750 00 | 250 00 | 250 00 |
| Miscellaneous | | | | | 118 54 | 90 00 | - | - |
| Estimated pro rata rental credits* | | | | | -18 752 12 | -1 948 00 | - | - |
| Estimated pro rata building credits* | | | | | -7 538 90 | - | - | - |
| Totals, Service and Expense | | | | | \$ 84 114 92 | \$ 71 892 00 | \$ 71 380 00 | \$ 71 380 00 |
| EQUIPMENT | | | | | | | | |
| Executive | | | | | \$ 1 614 71 | \$ - | \$ 25 00 | \$ 25 00 |
| Legal | | | | | 563 81 | - | 25 00 | 25 00 |
| Auditing | | | | | 1 462 46 | - | - | - |
| General office | | | | | 8 992 13 | 7 040 00 | 5 335 00 | 4 885 00 |
| Collections | | | | | 81 22 | - | - | - |
| Cashier | | | | | 249 44 | - | - | - |
| Tabulating | | | | | - | - | 1 350 00 | 1 350 00 |
| Mailing | | | | | 123 58 | - | - | - |
| Building | | | | | 24 17 | - | - | - |
| Automobile | | | | | 2 72 | 800 00 | - | - |
| Dexigraph | | | | | 394 89 | - | - | - |
| Addressograph | | | | | 3 633 98 | - | - | - |
| Totals, Equipment | | | | | \$ 17 143 11 | \$ 7 840 00 | \$ 6 735 00 | \$ 6 285 00 |
| TOTALS, HEADQUARTERS | | | | | \$567 888 15 | \$532 046 00 | \$544 390 00 | \$543 940 00 |
| | | | | | | 567 888 15 | | 544 390 00 |
| TOTALS FOR BIENNIUM | | | | | | \$1 099 934 15 | | \$1 088 330 00 |

DISTRICT OFFICES

SALARIES AND WAGES

| | | | | | | | | |
|-----------------------------------|-----|-----|-----|-----|--------------|--------------|--------------|--------------|
| District 1 | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 837 11 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | | 840 00 | 840 00 | 840 00 |
| Junior Account Clerk | 2 | 2 | 2 | 2 | | 2 160 00 | 2 160 00 | 2 160 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | | 3 360 00 | 3 360 00 | 3 360 00 |
| Intermediate Stenographer-Clerk | 7 | 7 | 7 | 7 | | 9 148 00 | 9 240 00 | 9 240 00 |
| Junior Stenographer-Clerk | 3 | 3 | 3 | 3 | | 2 843 00 | 2 880 00 | 2 880 00 |
| Intermediate Typist-Clerk | 5 | 5 | 5 | 5 | 24 280 28 | 5 891 00 | 6 000 00 | 6 000 00 |
| Junior Typist-Clerk | 8 | 8 | 8 | 8 | | 6 918 00 | 6 960 00 | 6 960 00 |
| Senior File Clerk | 1 | 1 | 1 | 1 | | 1 440 00 | 1 440 00 | 1 440 00 |
| Junior File Clerk | 5 | 5 | 5 | 5 | | 3 931 00 | 4 200 00 | 4 200 00 |
| Intermediate Information Clerk | 2 | 2 | 2 | 2 | | 2 400 00 | 2 400 00 | 2 400 00 |
| Calculating Machine Operator | 2 | 2 | 2 | 2 | | 2 400 00 | 2 400 00 | 2 400 00 |
| Junior Messenger | 1 | 1 | 1 | 1 | | 688 00 | 780 00 | 780 00 |
| Supervising Auditor, Grade 3 | 1 | 1 | 1 | 1 | 3 065 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | 960 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Supervising Auditor, Grade 1 | 8 | 8 | 8 | 8 | 16 341 84 | 19 369 00 | 19 680 00 | 19 680 00 |
| Auditor, Grade 2 | 50 | 50 | 50 | 50 | | 103 814 00 | 108 000 00 | 108 000 00 |
| Auditor, Grade 1 | 39 | 79 | 79 | 79 | | 115 533 00 | 146 160 00 | 146 160 00 |
| Supervising Investigator, Grade 3 | 1 | 1 | 1 | 1 | 230 612 73 | 2 880 00 | 2 880 00 | 2 880 00 |
| Supervising Investigator, Grade 1 | 2 | 2 | 2 | 2 | | 4 320 00 | 4 320 00 | 4 320 00 |
| Investigator | 25 | 25 | 25 | 25 | | 47 080 00 | 47 160 00 | 47 160 00 |
| Collector | 24 | 24 | 24 | 24 | | 33 999 00 | 34 560 00 | 34 560 00 |
| Estimated pro rata credits** | - | - | - | - | -4 226 92 | -4 225 00 | -4 225 00 | -4 225 00 |
| Totals, District 1 | 191 | 231 | 231 | 231 | \$274 870 04 | \$374 929 00 | \$411 335 00 | \$411 335 00 |

* Pro rata cost of building and maintenance charged to other Divisions.

** Pro rata cost charged or credited to other Divisions on basis of work actually performed.

STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| District 2 | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Senior Stenographer-Clerk | 3 | 3 | 3 | 3 | 5 040 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| Intermediate Stenographer-Clerk | 4 | 3 | 3 | 3 | 3 953 00 | 3 953 00 | 3 960 00 | 3 960 00 |
| Intermediate Clerk | - | 1 | 1 | 1 | 1 496 00 | 1 496 00 | 1 500 00 | 1 500 00 |
| Junior Account Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | 3 | 3 | 3 | 3 | 2 747 00 | 2 747 00 | 2 760 00 | 2 760 00 |
| Senior Cashier-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | 840 00 | 840 00 | 840 00 | 840 00 |
| Supervising Auditor, Grade 3 | 1 | 1 | 1 | 1 | 1 354 84 | 2 917 00 | 3 360 00 | 3 360 00 |
| Supervising Auditor, Grade 2 | 1 | 1 | - | - | 960 00 | 379 00 | - | - |
| Supervising Auditor, Grade 1 | 4 | 3 | 3 | 3 | 8 193 31 | 7 620 00 | 7 620 00 | 7 620 00 |
| Auditor, Grade 2 | 32 | 32 | 32 | 32 | 69 328 00 | 69 328 00 | 69 360 00 | 69 360 00 |
| Auditor, Grade 1 | 13 | 33 | 33 | 33 | 46 465 00 | 60 960 00 | 60 960 00 | 60 960 00 |
| Supervising Investigator, Grade 3 | 1 | 1 | 1 | 1 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Investigator | 15 | 15 | 14 | 14 | 27 690 00 | 27 690 00 | 27 240 00 | 27 240 00 |
| Collector | 2 | 2 | 2 | 2 | 2 876 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Estimated pro rata charges* | - | - | - | - | 878 38 | 900 00 | 900 00 | 900 00 |
| Totals, District 2 | 86 | 105 | 103 | 103 | \$148 923 75 | \$184 731 00 | \$198 900 00 | \$198 900 00 |
| District 3 | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 3 960 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| Junior Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Junior Typist-Clerk | 3 | 3 | 3 | 3 | 3 240 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| Senior Cashier-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | 1 020 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| Janitor | 1 | 1 | 1 | 1 | 600 00 | 600 00 | 600 00 | 600 00 |
| Supervising Auditor, Grade 3 | 2 | 2 | 2 | 2 | 5 950 00 | 6 720 00 | 6 720 00 | 6 720 00 |
| Supervising Auditor, Grade 1 | 1 | 1 | 1 | 1 | 1 820 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| Auditor, Grade 2 | 11 | 11 | 11 | 11 | 24 000 00 | 24 000 00 | 24 000 00 | 24 000 00 |
| Auditor, Grade 1 | 12 | 12 | 12 | 12 | 24 120 00 | 24 120 00 | 24 120 00 | 24 120 00 |
| Investigator | 11 | 11 | 11 | 11 | 21 480 00 | 21 480 00 | 21 480 00 | 21 480 00 |
| Estimated pro rata charges* | - | - | - | - | 3 717 70 | 3 720 00 | 3 720 00 | 3 720 00 |
| Totals, District 3 | 51 | 51 | 51 | 51 | \$112 761 00 | \$101 040 00 | \$101 040 00 | \$101 040 00 |
| District 4 | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Junior Stenographer-Clerk | 5 | 5 | 5 | 5 | 4 782 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Supervising Auditor, Grade 1 | 2 | 2 | 2 | 2 | 4 920 00 | 4 920 00 | 4 920 00 | 4 920 00 |
| Auditor, Grade 2 | 9 | 9 | 9 | 9 | 19 440 00 | 19 440 00 | 19 440 00 | 19 440 00 |
| Auditor, Grade 1 | 11 | 11 | 11 | 11 | 19 920 00 | 20 640 00 | 20 640 00 | 20 640 00 |
| Investigator | 5 | 5 | 5 | 5 | 9 600 00 | 10 200 00 | 10 200 00 | 10 200 00 |
| Estimated pro rata charges* | - | - | - | - | 1 195 50 | 1 200 00 | 1 200 00 | 1 200 00 |
| Totals, District 4 | 39 | 39 | 39 | 39 | \$ 71 693 15 | \$ 72 642 00 | \$ 73 980 00 | \$ 73 980 00 |
| District 5 | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | 3 | 3 | 3 | 3 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 598 00 | 840 00 | 840 00 | 840 00 |
| Calculating Machine Operator | 1 | 1 | 1 | 1 | 1 178 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 |

* Pro rata cost charged or credited to other Divisions on basis of work actually performed.

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| District 5 - Continued | | | | | | | | |
| Auditor, Grade 2 | 6 | 6 | 6 | 6 | \$ 40 170 73 | \$ 12 960 00 | \$ 12 960 00 | \$ 12 960 00 |
| Auditor, Grade 1 | 7 | 7 | 7 | 7 | | 12 960 00 | 12 960 00 | 12 960 00 |
| Investigator | 6 | 6 | 6 | 6 | | 11 040 00 | 11 040 00 | 11 040 00 |
| Estimated pro rata credits* | - | - | - | - | -4 102 12 | -4 100 00 | -4 100 00 | -4 100 00 |
| Totals, District 5 | 28 | 28 | 28 | 28 | \$ 39 668 61 | \$ 46 996 00 | \$ 47 260 00 | \$ 47 260 00 |
| District 6 | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 134 49 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | | 2 760 00 | 2 760 00 | 2 760 00 |
| Junior Stenographer-Clerk | 3 | 3 | 3 | 3 | | 3 240 00 | 3 240 00 | 3 240 00 |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | 41 410 75 | 2 880 00 | 2 880 00 | 2 880 00 |
| Auditor, Grade 2 | 7 | 7 | 7 | 7 | | 15 120 00 | 15 660 00 | 15 660 00 |
| Auditor, Grade 1 | 6 | 6 | 5 | 5 | | 9 912 00 | 9 840 00 | 9 840 00 |
| Supervising Investigator, Grade 1 | 1 | 1 | 1 | 1 | 11 040 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Investigator | 6 | 6 | 6 | 6 | | 11 040 00 | 11 040 00 | 11 040 00 |
| Estimated pro rata credits* | - | - | - | - | -922 06 | -925 00 | -925 00 | -925 00 |
| Totals, District 6 | 27 | 27 | 26 | 26 | \$ 43 623 18 | \$ 49 787 00 | \$ 50 255 00 | \$ 50 255 00 |
| District 7 | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 338 71 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Stenographer-Clerk | 4 | 4 | 4 | 4 | | 4 080 00 | 4 080 00 | 4 080 00 |
| Supervising Auditor, Grade 2 | 1 | 2 | 2 | 2 | 4 420 00 | 5 040 00 | 5 760 00 | 5 760 00 |
| Supervising Auditor, Grade 1 | 2 | 2 | 2 | 2 | | 4 920 00 | 4 920 00 | 4 920 00 |
| Auditor, Grade 2 | 6 | 6 | 6 | 6 | | 13 200 00 | 13 200 00 | 13 200 00 |
| Auditor, Grade 1 | 9 | 9 | 9 | 9 | 22 083 21 | 18 240 00 | 18 240 00 | 18 240 00 |
| Supervising Investigator, Grade 1 | 1 | 1 | 1 | 1 | | 2 160 00 | 2 160 00 | 2 160 00 |
| Investigator | 1 | 1 | 1 | 1 | | 2 160 00 | 2 160 00 | 2 160 00 |
| Estimated pro rata credits* | - | - | - | - | -3 675 62 | -3 675 00 | -3 675 00 | -3 675 00 |
| Totals, District 7 | 25 | 26 | 26 | 26 | \$ 35 353 97 | \$ 48 765 00 | \$ 49 485 00 | \$ 49 485 00 |
| District 8 | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | | 960 00 | 960 00 | 960 00 |
| Calculating Machine Operator | 1 | 1 | 1 | 1 | 39 862 92 | 1 200 00 | 1 200 00 | 1 200 00 |
| Supervising Auditor, Grade 2 | 2 | 2 | 2 | 2 | | 5 880 00 | 5 880 00 | 5 880 00 |
| Supervising Auditor, Grade 1 | 1 | 1 | 1 | 1 | | 2 460 00 | 2 460 00 | 2 460 00 |
| Auditor, Grade 2 | 8 | 8 | 8 | 8 | 17 280 00 | 17 280 00 | 17 280 00 | 17 280 00 |
| Auditor, Grade 1 | 6 | 6 | 6 | 6 | | 12 320 00 | 12 480 00 | 12 480 00 |
| Investigator | 2 | 2 | 1 | 1 | | 1 918 00 | 1 800 00 | 1 800 00 |
| Estimated pro rata credits* | - | - | - | - | -991 14 | -990 00 | -990 00 | -990 00 |
| Totals, District 8 | 23 | 23 | 22 | 22 | \$ 42 471 78 | \$ 45 948 00 | \$ 45 990 00 | \$ 45 990 00 |
| District 9 | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | | 840 00 | 840 00 | 840 00 |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | 35 235 08 | 2 880 00 | 2 880 00 | 2 880 00 |
| Auditor, Grade 2 | 10 | 10 | 10 | 10 | | 21 240 00 | 21 600 00 | 21 600 00 |
| Auditor, Grade 1 | 5 | 5 | 5 | 5 | | 10 080 00 | 10 080 00 | 10 080 00 |
| Supervising Investigator, Grade 1 | 1 | 1 | 1 | 1 | 1 920 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Investigator | 1 | 1 | 1 | 1 | | 1 920 00 | 1 920 00 | 1 920 00 |
| Estimated pro rata charges* | - | - | - | - | 731 51 | 730 00 | 730 00 | 730 00 |
| Totals, District 9 | 21 | 21 | 21 | 21 | \$ 41 486 59 | \$ 44 770 00 | \$ 45 130 00 | \$ 45 130 00 |
| District 10 | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | | 4 020 00 | 4 020 00 | 4 020 00 |
| Junior Stenographer-Clerk | 3 | 3 | 3 | 3 | | 3 000 00 | 3 000 00 | 3 000 00 |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | 5 160 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Supervising Auditor, Grade 1 | 2 | 2 | 2 | 2 | | 5 160 00 | 5 160 00 | 5 160 00 |

* Pro rata cost charged or credited to other Divisions on basis of work actually performed.

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

Page 49

EXPENDITURES FOR SUPPORT

| | | | | | NUMBER OF OFFICERS AND EMPLOYEES | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-----|-----|-----|-----|-------------------------------------|----------------|--|--|--|-------------------------------------|
| | | | | | FISCAL YEARS | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | | | | | 87TH | 88TH | 89TH | 90TH | | |
| DISTRICT OFFICES | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | |
| District 10 - Continued | | | | | | | | | | |
| Auditor, Grade 2 | 8 | 8 | 8 | 8 | \$ 48 855 41 | \$ 17 280 00 | \$ 17 280 00 | \$ 17 280 00 | \$ 17 280 00 | \$ 17 280 00 |
| Auditor, Grade 1 | 5 | 5 | 5 | 5 | | | | | | |
| Supervising Investigator, Grade 1 | 1 | 1 | 1 | 1 | | | | | | |
| Investigator | 4 | 4 | 4 | 4 | | | | | | |
| Estimated pro rata credits* | - | - | - | - | -3 464 99 | -3 465 00 | -3 465 00 | -3 465 00 | -3 465 00 | -3 465 00 |
| Totals, District 10 | 28 | 28 | 28 | 28 | \$ 48 990 42 | \$ 52 627 00 | \$ 52 875 00 | \$ 52 875 00 | \$ 52 875 00 | \$ 52 875 00 |
| District 11 | | | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | | | | | | |
| Junior Stenographer-Clerk | 3 | 3 | 3 | 3 | | | | | | |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | | | | | | |
| Supervising Auditor, Grade 1 | 1 | - | - | - | 20 840 81 | - | - | - | - | - |
| Auditor, Grade 2 | 2 | 2 | 2 | 2 | 4 320 00 | 4 320 00 | 4 320 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| Auditor, Grade 1 | 4 | 4 | 4 | 4 | 7 334 00 | 7 920 00 | 7 920 00 | 7 920 00 | 7 920 00 | 7 920 00 |
| Investigator | 2 | 2 | 2 | 2 | 3 830 00 | 3 840 00 | 3 840 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| Estimated pro rata credits* | - | - | - | - | -1 084 73 | -1 085 00 | -1 085 00 | -1 085 00 | -1 085 00 | -1 085 00 |
| Totals, District 11 | 15 | 14 | 14 | 14 | \$ 23 356 08 | \$ 25 079 00 | \$ 25 675 00 | \$ 25 675 00 | \$ 25 675 00 | \$ 25 675 00 |
| District 12 | | | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | | | | | | |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | | | | | | |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | | | | | | |
| Supervising Auditor, Grade 1 | 1 | 1 | 1 | 1 | 23 481 62 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Auditor, Grade 2 | 1 | 1 | 1 | 1 | 2 460 00 | 2 460 00 | 2 460 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| Auditor, Grade 1 | 3 | 3 | 3 | 3 | 6 480 00 | 6 480 00 | 6 480 00 | 6 480 00 | 6 480 00 | 6 480 00 |
| Auditor, Grade 1 | 5 | 5 | 5 | 5 | 10 800 00 | 10 800 00 | 10 800 00 | 10 800 00 | 10 800 00 | 10 800 00 |
| Estimated pro rata credits* | - | - | - | - | -1 888 96 | -1 885 00 | -1 885 00 | -1 885 00 | -1 885 00 | -1 885 00 |
| Totals, District 12 | 13 | 13 | 13 | 13 | \$ 25 192 66 | \$ 26 615 00 | \$ 26 615 00 | \$ 26 615 00 | \$ 26 615 00 | \$ 26 615 00 |
| District 13 | | | | | | | | | | |
| District Sales Tax Administrator | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | | | | | | |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | | | | | | |
| Junior File Clerk | 1 | 1 | - | - | | | | | | |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | 23 536 33 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Auditor, Grade 2 | 4 | 4 | 4 | 4 | 8 582 00 | 8 640 00 | 8 640 00 | 8 640 00 | 8 640 00 | 8 640 00 |
| Auditor, Grade 1 | 5 | 5 | 5 | 5 | 10 800 00 | 10 800 00 | 10 800 00 | 10 800 00 | 10 800 00 | 10 800 00 |
| Estimated pro rata credits* | - | - | - | - | -1 183 15 | -1 185 00 | -1 185 00 | -1 185 00 | -1 185 00 | -1 185 00 |
| Totals, District 13 | 14 | 14 | 13 | 13 | \$ 25 953 18 | \$ 27 067 00 | \$ 27 135 00 | \$ 27 135 00 | \$ 27 135 00 | \$ 27 135 00 |
| Totals, Salaries and Wages | 561 | 620 | 615 | 615 | \$934 344 41 | \$1 100 996 00 | \$1 155 675 00 | \$1 155 675 00 | \$1 155 675 00 | \$1 155 675 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | | |
| Administration | | | | | \$ 31 52 | \$ 50 00 | \$ 145 00 | \$ 145 00 | \$ 145 00 | \$ 145 00 |
| Office | | | | | 4 225 81 | 4 260 00 | 4 375 00 | 4 375 00 | 4 375 00 | 4 375 00 |
| Auditing and investigating | | | | | 51 63 | 40 00 | 145 00 | 145 00 | 145 00 | 145 00 |
| Building | | | | | 110 94 | 40 00 | 115 00 | 115 00 | 115 00 | 115 00 |
| Printing | | | | | 440 27 | 770 00 | 845 00 | 845 00 | 845 00 | 845 00 |
| Automobile | | | | | 9 809 98 | 8 600 00 | 9 500 00 | 9 500 00 | 9 500 00 | 9 500 00 |
| Totals, Materials and Supplies | | | | | \$ 14 670 15 | \$ 13 760 00 | \$ 15 125 00 | \$ 15 125 00 | \$ 15 125 00 | \$ 15 125 00 |
| SERVICE AND EXPENSE | | | | | | | | | | |
| Administration | | | | | \$ 216 02 | \$ 230 00 | \$ 230 00 | \$ 230 00 | \$ 230 00 | \$ 230 00 |
| Office | | | | | 4 355 74 | 3 105 00 | 2 950 00 | 2 950 00 | 2 950 00 | 2 950 00 |
| Auditing and investigating | | | | | 1 255 52 | 2 160 00 | 2 275 00 | 2 275 00 | 2 275 00 | 2 275 00 |
| Building | | | | | 833 49 | 760 00 | 925 00 | 925 00 | 925 00 | 925 00 |
| Traveling | | | | | 75 601 38 | 82 600 00 | 81 750 00 | 81 750 00 | 81 750 00 | 81 750 00 |
| Telephone and telegraph | | | | | 10 608 00 | 9 970 00 | 9 765 00 | 9 765 00 | 9 765 00 | 9 765 00 |
| Postage | | | | | 6 074 59 | 5 895 00 | 9 335 00 | 9 335 00 | 9 335 00 | 9 335 00 |
| Automobile | | | | | 3 418 77 | 3 030 00 | 3 500 00 | 3 500 00 | 3 500 00 | 3 500 00 |

* Pro rata cost charged or credited to other Divisions on basis of work actually performed.

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|-----------------|---------------------|-----------------------|---------------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DISTRICT OFFICES | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| Freight, cartage and express | | | | | \$ 344 56 | \$ 380 00 | \$ 395 00 | \$ 395 00 |
| Rent | | | | | 27 335 30 | 31 190 00 | 32 220 00 | 32 220 00 |
| Compensation insurance | | | | | <u>-44 49</u> | - | - | - |
| Totals, Service and Expense | | | | | \$129 998 88 | \$139 320 00 | \$143 345 00 | \$143 345 00 |
| EQUIPMENT | | | | | | | | |
| Administration | | | | | \$ 646 15 | \$ - | \$ - | \$ - |
| Office | | | | | 13 791 29 | 1 800 00 | 5 500 00 | 3 600 00 |
| Auditing and investigating | | | | | 820 02 | - | - | - |
| Building | | | | | 1 257 82 | - | - | - |
| Automobile | | | | | <u>8 019 70</u> | <u>7 200 00</u> | <u>8 900 00</u> | <u>9 100 00</u> |
| Totals, Equipment | | | | | \$ 24 534 98 | \$ 9 000 00 | \$ 14 400 00 | \$ 12 700 00 |
| TOTALS, DISTRICT OFFICES | | | | | \$1 103 548 42 | \$1 263 076 00 | \$1 328 545 00 | \$1 326 845 00 |
| | | | | | | <u>1 103 548 42</u> | | <u>1 328 545 00</u> |
| TOTALS FOR BIENNium | | | | | | \$2 366 624 42 | | \$2 655 390 00 |

STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--------------------------------|--|--|---|--|
| FOR THE RETAIL SALES TAX FUND | | | | |
| Taxes: | | | | |
| Retail Sales and Use Taxes ** | \$ 73 365 519 24 | \$ 85 320 000 00 | \$ 89 800 000 00 | \$ 93 900 000 00 |
| License Fees: | | | | |
| Permit Fees (appropriated) | \$ 222 915 41 | \$ - | \$ - | \$ - |
| Permit Fees (not appropriated) | - | 70 000 00 | 70 000 00 | 70 000 00 |
| Totals, Revenues | \$ 73 588 434 65 | \$ 85 390 000 00 | \$ 89 870 000 00 | \$ 93 970 000 00 |
| Less transfers to General Fund | <u>71 858 432 29</u> | <u>83 516 830 00</u> | <u>87 945 065 00</u> | <u>92 047 215 00</u> |
| Net Totals, Revenues | \$ 1 730 002 36 | \$ 1 873 170 00 | \$ 1 924 935 00 | \$ 1 922 785 00 |
| | | <u>1 730 002 36</u> | | <u>1 924 935 00</u> |
| Totals for biennium | | \$ 3 603 172 36 | | \$ 3 847 720 00 |

RETAIL SALES TAX FUND

| | | | | |
|--|---------------|---------------|-----------------------|------------------------|
| Estimated unbudgeted surplus, July 1, 1937 | | | | - |
| Estimated revenue for biennium 1937-1939 | | | \$183 840 000 00 | |
| Less transfers to General Fund | | | <u>179 992 280 00</u> | |
| Net Total, Revenue | | | | \$ 3 847 720 00 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Support | | | \$ 3 743 720 00 | |
| Contributions to State Employees' Retirement Fund | | | <u>104 000 00</u> | |
| Total proposed expenditures | | | | \$ <u>3 847 720 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | | | | - |
| ** Includes actual and estimated amounts to be collected by the Controller as deductions from Motor Vehicle Fuel Tax refunds | \$ 329 536 65 | \$ 350 000 00 | \$ 365 000 00 | \$ 380 000 00 |
| † Assessed by the Board of Equalization; collected by the Controller. | | | | |
| * Assessed by the Board of Equalization; collected by the Treasurer. | | | | |

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ALCOHOL BEVERAGE CONTROL FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 385 | 401 | 400 | 400 | \$624 370 14 | \$692 258 00 | \$727 598 00 | \$727 599 00 |
| Materials and supplies | | | | | 71 061 68 | 69 180 00 | 72 710 00 | 72 710 00 |
| Service and expense | | | | | 142 525 37 | 151 600 00 | 147 185 00 | 147 185 00 |
| Equipment | | | | | 29 723 58 | 8 465 00 | 16 243 00 | 11 270 00 |
| TOTALS | | | | | \$867 680 77 | \$921 503 00 | \$963 736 00 | \$958 764 00 |
| | | | | | | 867 680 77 | | 963 736 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 789 183 77 | | \$1 922 500 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION AND ENFORCEMENT
HEADQUARTERS

SALARIES AND WAGES

Executive

| | | | | | | | | |
|---------------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| State Liquor Administrator | 1 | 1 | 1 | 1 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 4 | 4 | 4 | 4 | 5 340 00 | 5 340 00 | 5 340 00 | 5 340 00 |
| Junior Stenographer-Clerk | 2 | 2 | 2 | 2 | 11 685 75 | 2 160 00 | 2 160 00 | 2 160 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | | 975 00 | 1 800 00 | 1 800 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | | 1 560 00 | 1 560 00 | 1 560 00 |
| Senior Assistant Tax Counsel | 1 | 1 | 1 | 1 | 1 834 83 | 2 700 00 | 2 700 00 | 2 700 00 |

General Office

| | | | | | | | | |
|---|---|---|---|---|----------|----------|----------|----------|
| Supervising Auditor, Grade 3 | - | 1 | 1 | 1 | - | 3 126 00 | 3 600 00 | 3 600 00 |
| Supervising Auditor, Grade 2 | 1 | 1 | - | - | 2 661 30 | 395 00 | - | - |
| Supervising Account Clerk, Grade 1 | 1 | 1 | 1 | 1 | 2 240 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | 2 | 2 | 2 | 2 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Senior Clerk | 2 | 2 | 2 | 2 | 3 720 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| Intermediate Clerk | 7 | 7 | 7 | 7 | 8 416 00 | 9 120 00 | 9 120 00 | 9 120 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 1 030 00 | 1 030 00 | 1 030 00 | 1 030 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Junior Stenographer-Clerk | 3 | 3 | 3 | 3 | 2 977 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Junior Typist-Clerk | 6 | 6 | 6 | 6 | 5 640 00 | 5 640 00 | 5 640 00 | 5 640 00 |
| Senior File Clerk | 1 | 1 | 1 | 1 | 720 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Intermediate File Clerk | 3 | 3 | 3 | 3 | 3 240 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| Junior File Clerk | 8 | 8 | 8 | 8 | 6 650 00 | 6 900 00 | 6 900 00 | 6 900 00 |
| Supervising Billing Machine Operator | 1 | 1 | 1 | 1 | 660 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Billing Machine Operator | 4 | 4 | 4 | 4 | 3 720 00 | 4 030 00 | 4 030 00 | 4 030 00 |
| Key Punch Operator | 4 | 4 | 4 | 4 | 4 440 00 | 4 440 00 | 4 440 00 | 4 440 00 |
| Estimated pro rata of building salaries and wages | - | - | - | - | 559 13 | 1 765 00 | 1 775 00 | 1 775 00 |
| Estimated pro rata of cashier salaries and wages | - | - | - | - | 2 721 65 | 3 000 00 | 3 000 00 | 3 000 00 |
| Estimated pro rata of mailing salaries and wages | - | - | - | - | 9 936 39 | 9 950 00 | 9 950 00 | 9 950 00 |

Totals, Salaries and Wages

59 60 59 59 \$ 89 481 46 \$ 90 312 00 \$ 93 945 00 \$ 93 945 00

MATERIALS AND SUPPLIES

| | | | | | | | | |
|------------|--|--|--|--|----------|----------|----------|----------|
| Executive | | | | | \$ 18 21 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Licensing | | | | | 6 778 20 | 5 600 00 | 6 500 00 | 6 500 00 |
| Mailing | | | | | 208 30 | 200 00 | 200 00 | 200 00 |
| Evidence | | | | | 1 55 | 10 00 | 10 00 | 10 00 |
| Printing | | | | | 5 260 57 | 5 500 00 | 5 500 00 | 5 500 00 |
| Automobile | | | | | 666 82 | 625 00 | 625 00 | 625 00 |
| Tabulating | | | | | - | - | 350 00 | 350 00 |

Totals, Materials and Supplies

\$ 12 933 65 \$ 11 960 00 \$ 13 210 00 \$ 13 210 00

STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION AND ENFORCEMENT | | | | | | | | |
| HEADQUARTERS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 76 98 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Licensing | | | | | 11 828 81 | 9 000 00 | 10 000 00 | 10 000 00 |
| Mailing | | | | | 98 15 | 100 00 | 100 00 | 100 00 |
| Evidence | | | | | 739 57 | 350 00 | 500 00 | 500 00 |
| Traveling | | | | | 3 342 32 | 3 600 00 | 3 400 00 | 3 400 00 |
| Telephone and telegraph | | | | | 2 351 51 | 2 300 00 | 2 375 00 | 2 375 00 |
| Postage | | | | | 7 484 02 | 7 000 00 | 6 500 00 | 6 500 00 |
| Automobile | | | | | 532 12 | 650 00 | 550 00 | 550 00 |
| Freight, cartage and express | | | | | 274 30 | 950 00 | 200 00 | 200 00 |
| Rent | | | | | 7 332 82 | 7 930 00 | 7 930 00 | 7 930 00 |
| Tabulating | | | | | - | - | 500 00 | 500 00 |
| Compensation insurance | | | | | 1 508 11 | 3 000 00 | 2 000 00 | 2 000 00 |
| Totals, Service and Expense | | | | | \$ 35 568 71 | \$ 34 980 00 | \$ 34 155 00 | \$ 34 155 00 |
| EQUIPMENT | | | | | | | | |
| Executive | | | | | \$ 221 64 | \$ - | \$ - | \$ 20 00 |
| Licensing | | | | | 1 555 50 | 600 00 | 1 200 00 | 1 410 00 |
| Mailing | | | | | 69 71 | 25 00 | 25 00 | 25 00 |
| Automobile | | | | | - | - | 1 200 00 | - |
| Totals, Equipment | | | | | \$ 1 846 85 | \$ 625 00 | \$ 2 425 00 | \$ 1 455 00 |
| TOTALS, HEADQUARTERS | | | | | \$139 830 67 | \$137 877 00 | \$143 735 00 | \$142 765 00 |
| | | | | | | 139 830 67 | | 143 735 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$277 707 67 | | \$286 500 00 |

DISTRICT OFFICES

SALARIES AND WAGES

District 1

| | | | | | | | | |
|--|----|----|----|----|--------------|--------------|--------------|--------------|
| Supervising Liquor Control Officer, Grade 3 | 1 | 1 | 1 | 1 | \$ 2 288 53 | \$ 1 560 00 | \$ 3 120 00 | \$ 3 120 00 |
| Supervising Liquor Control Officer, Grade 2 | 1 | 1 | 1 | 1 | | 2 470 00 | 2 640 00 | 2 640 00 |
| Administrative Assistant | 1 | - | - | - | 1 200 00 | - | - | - |
| Referee | - | 1 | 1 | 1 | - | 3 600 00 | 3 600 00 | 3 600 00 |
| Junior Clerk | - | 1 | 1 | 1 | - | 1 140 00 | 1 140 00 | 1 140 00 |
| Hearing Reporter | 1 | 1 | 1 | 1 | - | 1 920 00 | 1 920 00 | 1 920 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | - | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | 7 | 7 | 7 | 7 | - | 8 580 00 | 9 240 00 | 9 240 00 |
| Junior Stenographer-Clerk | 2 | 2 | 2 | 2 | - | 1 695 00 | 1 920 00 | 1 920 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 14 838 92 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | | 560 00 | 840 00 | 840 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | - | 1 080 00 | 1 080 00 | 1 080 00 |
| Junior File Clerk | 3 | 3 | 3 | 3 | - | 2 400 00 | 2 520 00 | 2 520 00 |
| Intermediate Information Clerk | 1 | 1 | 1 | 1 | - | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Fingerprint Technician | 2 | 2 | 2 | 2 | - | 1 920 00 | 1 920 00 | 1 920 00 |
| Supervising Liquor Control Officer, Grade 1 | 2 | 2 | 2 | 2 | 3 209 68 | 2 960 00 | 4 440 00 | 4 440 00 |
| Liquor Control Officer | 54 | 54 | 54 | 54 | 92 701 90 | 98 395 00 | 99 600 00 | 99 600 00 |
| Estimated pro rata credits for salaries and wages chargeable to Tax Assessment | - | - | - | - | -9 338 39 | -10 900 00 | -11 340 00 | -11 340 00 |
| Totals, District 1 | 80 | 80 | 80 | 80 | \$104 900 64 | \$121 589 00 | \$126 840 00 | \$126 840 00 |

District 2

| | | | | | | | | |
|---|----|----|----|----|--------------|--------------|--------------|--------------|
| Supervising Liquor Control Officer, Grade 3 | 1 | 1 | 1 | 1 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | - | 330 00 | - | - |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 6 557 89 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | 2 | 2 | 2 | 2 | - | 2 160 00 | 2 160 00 | 2 160 00 |
| Supervising Liquor Control Officer, Grade 2 | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Supervising Liquor Control Officer, Grade 1 | 2 | 2 | 2 | 2 | 4 400 00 | 4 400 00 | 4 400 00 | 4 400 00 |
| Liquor Control Officer | 35 | 35 | 35 | 35 | 58 543 49 | 63 720 00 | 64 800 00 | 64 800 00 |
| Estimated pro rata credits for wages chargeable to Tax Assessment | - | - | - | - | -6 893 38 | -7 416 00 | -7 524 00 | -7 524 00 |
| Estimated pro rata credits for work done for other divisions | - | - | - | - | -330 00 | -330 00 | -330 00 | -330 00 |
| Totals, District 2 | 45 | 45 | 45 | 45 | \$ 68 278 00 | \$ 72 984 00 | \$ 73 626 00 | \$ 73 626 00 |

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION AND ENFORCEMENT DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| District 3 | | | | | | | | |
| Supervising Liquor Control Officer, Grade 3 | 1 | 1 | 1 | 1 | \$ 2 706 80 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| Referee | 1 | 1 | 1 | 1 | 1 200 00 | 2 025 00 | 2 700 00 | 2 700 00 |
| Intermediate Stenographer-Clerk | 3 | 2 | 2 | 2 | | (2 640 00 | 2 640 00 | 2 640 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 4 089 45 | (1 200 00 | 1 200 00 | 1 200 00 |
| Supervising Liquor Control Officer, Grade 1 | 1 | 1 | 1 | 1 | 880 34 | 1 665 00 | 2 220 00 | 2 220 00 |
| Liquor Control Officer | 17 | 17 | 17 | 17 | 33 751 79 | 33 240 00 | 33 240 00 | 33 240 00 |
| Estimated pro rata credits for salaries and wages chargeable to Tax Assessment | - | - | - | - | -3 853 89 | -4 072 00 | -4 218 00 | -4 218 00 |
| Estimated pro rata credits for work done for other divisions | - | - | - | - | -210 00 | -210 00 | -210 00 | -210 00 |
| Totals, District 3 | 24 | 23 | 23 | 23 | \$ 38 564 49 | \$ 39 608 00 | \$ 40 692 00 | \$ 40 692 00 |
| District 4 | | | | | | | | |
| Supervising Liquor Control Officer, Grade 3 | 1 | 1 | 1 | 1 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| Junior Stenographer-Clerk | 2 | 2 | 2 | 2 | | (1 920 00 | 1 920 00 | 1 920 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | 2 112 50 | (840 00 | 840 00 | 840 00 |
| Supervising Liquor Control Officer, Grade 1 | 2 | 2 | 2 | 2 | 1 310 81 | 4 920 00 | 4 920 00 | 4 920 00 |
| Liquor Control Officer | 12 | 12 | 12 | 12 | 23 325 17 | 21 240 00 | 23 160 00 | 23 160 00 |
| Estimated pro rata credits for wages chargeable to Tax Assessment | - | - | - | - | -2 793 60 | -2 946 00 | -3 342 00 | -3 342 00 |
| Estimated pro rata credits for work done for other divisions | - | - | - | - | -1 170 00 | -1 170 00 | -1 170 00 | -1 170 00 |
| Totals, District 4 | 18 | 18 | 18 | 18 | \$ 26 084 88 | \$ 28 104 00 | \$ 29 628 00 | \$ 29 628 00 |
| District 5 | | | | | | | | |
| Supervising Liquor Control Officer, Grade 3 | 1 | 1 | 1 | 1 | \$ 2 080 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| Supervising Liquor Control Officer, Grade 2 | 1 | - | - | - | 800 00 | - | - | - |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 961 00 | 1 200 00 | 1 200 00 |
| Liquor Control Officer | 11 | 11 | 11 | 11 | 18 069 37 | 20 217 00 | 20 880 00 | 20 880 00 |
| Estimated pro rata credits for salaries and wages chargeable to Tax Assessment | - | - | - | - | -2 094 94 | -2 334 00 | -2 400 00 | -2 400 00 |
| Totals, District 5 | 14 | 13 | 13 | 13 | \$ 20 054 43 | \$ 21 964 00 | \$ 22 800 00 | \$ 22 800 00 |
| District 6 | | | | | | | | |
| Supervising Liquor Control Officer, Grade 3 | 1 | 1 | 1 | 1 | \$ 3 240 00 | \$ 3 240 00 | \$ 3 240 00 | \$ 3 240 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Liquor Control Officer | 10 | 10 | 10 | 10 | 16 904 68 | 18 560 00 | 19 200 00 | 19 200 00 |
| Estimated pro rata credits for salaries and wages chargeable to Tax Assessment | - | - | - | - | -2 014 47 | -2 180 00 | -2 244 00 | -2 244 00 |
| Totals, District 6 | 13 | 13 | 13 | 13 | \$ 20 950 21 | \$ 22 440 00 | \$ 23 016 00 | \$ 23 016 00 |
| District 7 | | | | | | | | |
| Supervising Liquor Control Officer, Grade 2 | - | 1 | 1 | 1 | \$ - | \$ 1 540 00 | \$ 2 640 00 | \$ 2 640 00 |
| Supervising Liquor Control Officer, Grade 1 | 1 | 1 | 1 | 1 | 2 200 00 | 2 220 00 | 2 220 00 | 2 220 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | | (1 320 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 2 240 00 | (960 00 | 960 00 | 960 00 |
| Liquor Control Officer | 19 | 17 | 17 | 17 | 33 828 06 | 30 580 00 | 32 520 00 | 32 520 00 |
| Estimated pro rata credits for salaries and wages chargeable to Tax Assessment | - | - | - | - | -3 602 81 | -3 434 00 | -3 738 00 | -3 738 00 |
| Totals, District 7 | 22 | 21 | 21 | 21 | \$34 665 25 | \$ 33 186 00 | \$ 35 922 00 | \$ 35 922 00 |
| District 8 | | | | | | | | |
| Supervising Liquor Control Officer, Grade 2 | - | 1 | 1 | 1 | \$ - | \$ 2 328 00 | \$ 2 640 00 | \$ 2 640 00 |
| Supervising Liquor Control Officer, Grade 1 | 1 | 1 | 1 | 1 | 2 549 99 | 1 981 00 | 2 220 00 | 2 220 00 |
| Liquor Control Officer | 14 | 14 | 14 | 14 | 29 049 30 | 27 256 00 | 28 320 00 | 28 320 00 |
| Estimated pro rata of building salaries and wages | - | - | - | - | 79 91 | 255 00 | 255 00 | 255 00 |
| Estimated pro rata credits for salaries and wages chargeable to Tax Assessment | - | - | - | - | -3 159 93 | -3 156 00 | -3 318 00 | -3 318 00 |
| Totals, District 8 | 15 | 16 | 16 | 16 | \$ 28 519 27 | \$ 23 664 00 | \$ 30 117 00 | \$ 30 117 00 |

STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION AND ENFORCEMENT | | | | | | | | |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| District 9 | | | | | | | | |
| Supervising Liquor Control Officer, Grade 3 | 1 | 1 | 1 | 1 | \$ 546 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| Supervising Liquor Control Officer, Grade 2 | 1 | - | - | - | 2 695 00 | - | - | - |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 165 67 | 840 00 | 840 00 | 840 00 |
| Liquor Control Officer | 5 | 5 | 5 | 5 | 8 128 00 | 10 200 00 | 10 200 00 | 10 200 00 |
| Estimated pro rata credits for salaries and wages chargeable to Tax Assessment | - | - | - | - | -1 136 90 | -1 332 00 | -1 332 00 | -1 332 00 |
| Estimated pro rata credits for work done for other divisions | - | - | - | - | -210 00 | -210 00 | -210 00 | -210 00 |
| Totals, District 9 | 8 | 7 | 7 | 7 | \$ 10 187 77 | \$ 12 618 00 | \$ 12 618 00 | \$ 12 618 00 |
| District 10 | | | | | | | | |
| Supervising Liquor Control Officer, Grade 3 | 1 | 1 | 1 | 1 | \$ 2 909 14 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 3 563 25 | 1 080 00 | 1 080 00 | 1 080 00 |
| Supervising Liquor Control Officer, Grade 1 | 2 | 1 | 1 | 1 | 3 975 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Liquor Control Officer | 11 | 11 | 11 | 11 | 16 120 66 | 19 641 00 | 20 280 00 | 20 280 00 |
| Estimated pro rata credits for salaries and wages chargeable to Tax Assessment | - | - | - | - | -2 300 48 | -2 534 00 | -2 598 00 | -2 598 00 |
| Estimated pro rata credits for work done for other divisions | - | - | - | - | -600 00 | -600 00 | -600 00 | -600 00 |
| Totals, District 10 | 17 | 16 | 16 | 16 | \$ 23 667 57 | \$ 25 927 00 | \$ 26 502 00 | \$ 26 502 00 |
| District 11 | | | | | | | | |
| Supervising Liquor Control Officer, Grade 3 | 1 | 1 | 1 | 1 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 336 77 | 1 320 00 | 1 320 00 | 1 320 00 |
| Liquor Control Officer | 3 | 3 | 3 | 3 | 6 240 00 | 6 240 00 | 6 240 00 | 6 240 00 |
| Estimated pro rata credits for salaries and wages chargeable to Tax Assessment | - | - | - | - | -954 00 | -954 00 | -954 00 | -954 00 |
| Totals, District 11 | 5 | 5 | 5 | 5 | \$ 9 922 77 | \$ 9 906 00 | \$ 9 906 00 | \$ 9 906 00 |
| District 12 | | | | | | | | |
| Supervising Liquor Control Officer, Grade 2 | 1 | 1 | 1 | 1 | \$ 2 700 00 | \$ 2 700 00 | \$ 2 700 00 | \$ 2 700 00 |
| Junior Stenographer-Clerk | 2 | 1 | 1 | 1 | 1 630 32 | 960 00 | 960 00 | 960 00 |
| Liquor Control Officer | 7 | 7 | 7 | 7 | 13 436 13 | 14 040 00 | 14 040 00 | 14 040 00 |
| Estimated pro rata credits for salaries and wages chargeable to Tax Assessment | - | - | - | - | -1 613 61 | -1 674 00 | -1 674 00 | -1 674 00 |
| Estimated pro rata credits for work done for other divisions | - | - | - | - | -240 00 | -240 00 | -240 00 | -240 00 |
| Totals, District 12 | 10 | 9 | 9 | 9 | \$ 15 912 84 | \$ 15 786 00 | \$ 15 786 00 | \$ 15 786 00 |
| District 13 | | | | | | | | |
| Supervising Liquor Control Officer, Grade 3 | 1 | 1 | 1 | 1 | \$ 2 930 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 278 71 | 1 320 00 | 1 320 00 | 1 320 00 |
| Supervising Liquor Control Officer, Grade 1 | 1 | 1 | 1 | 1 | 915 00 | 2 220 00 | 2 220 00 | 2 220 00 |
| Liquor Control Officer | 5 | 5 | 5 | 5 | 10 328 71 | 10 080 00 | 10 080 00 | 10 080 00 |
| Estimated pro rata credits for salaries and wages chargeable to Tax Assessment | - | - | - | - | -1 422 37 | -1 542 00 | -1 542 00 | -1 542 00 |
| Totals, District 13 | 8 | 8 | 8 | 8 | \$ 14 080 05 | \$ 15 198 00 | \$ 15 198 00 | \$ 15 198 00 |
| Totals, Salaries and Wages | 279 | 274 | 274 | 274 | \$415 783 17 | \$447 974 00 | \$462 651 00 | \$462 651 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Supervision | | | | | \$ 5 11 | \$ 105 00 | \$ 120 00 | \$ 120 00 |
| Office | | | | | 1 308 82 | 1 875 00 | 1 650 00 | 1 650 00 |
| Field officers | | | | | 110 81 | 260 00 | 360 00 | 360 00 |
| Evidence | | | | | 42 93 | 65 00 | 75 00 | 75 00 |
| Printing | | | | | 400 98 | 800 00 | 800 00 | 800 00 |
| Automobile | | | | | 13 455 05 | 12 945 00 | 13 895 00 | 13 595 00 |
| Fingerprinting | | | | | 180 48 | 210 00 | 215 00 | 215 00 |
| Less amount chargeable to Tax Assessment | | | | | - | -1 294 00 | - | - |
| Totals, Materials and Supplies | | | | | \$ 15 504 18 | \$ 14 966 00 | \$ 17 115 00 | \$ 17 115 00 |

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| ADMINISTRATION AND ENFORCEMENT - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Supervision | | | | | \$ 90 00 | \$ 150 00 | \$ 165 00 | \$ 165 00 |
| Office | | | | | 1 393 21 | 1 155 00 | 1 200 00 | 1 200 00 |
| Field officers | | | | | 187 73 | 305 00 | 200 00 | 200 00 |
| Evidence | | | | | 6 455 42 | 7 185 00 | 6 500 00 | 6 500 00 |
| Traveling | | | | | 53 175 11 | 59 450 00 | 55 550 00 | 55 550 00 |
| Telephone and telegraph | | | | | 8 644 02 | 7 715 00 | 8 790 00 | 8 790 00 |
| Postage | | | | | 1 031 18 | 3 555 00 | 3 500 00 | 3 500 00 |
| Automobile | | | | | 3 992 46 | 4 630 00 | 4 600 00 | 4 600 00 |
| Freight, cartage and express | | | | | 349 00 | 505 00 | 430 00 | 430 00 |
| Rent | | | | | 13 633 47 | 16 130 00 | 14 000 00 | 14 000 00 |
| Compensation insurance | | | | | 540 80 | - | - | - |
| Fingerprinting | | | | | 336 87 | 3 440 00 | 3 440 00 | 3 440 00 |
| Less amount chargeable to tax assessment | | | | | - | -6 408 00 | - | - |
| Totals, Service and Expense | | | | | \$ 89 829 27 | \$ 97 812 00 | \$ 98 375 00 | \$ 98 375 00 |
| EQUIPMENT | | | | | | | | |
| Supervision | | | | | \$ 1 333 72 | \$ - | \$ 150 00 | \$ 225 00 |
| Office | | | | | 4 459 16 | 1 520 00 | 2 728 00 | 2 375 00 |
| Field officers | | | | | 141 34 | - | 25 00 | 25 00 |
| Automobile | | | | | 16 613 49 | 6 260 00 | 9 000 00 | 6 600 00 |
| Fingerprinting | | | | | 221 06 | - | - | - |
| Less amount chargeable to tax assessment | | | | | - | -626 00 | -900 00 | -610 00 |
| Totals, Equipment | | | | | \$ 22 768 77 | \$ 7 154 00 | \$ 11 003 00 | \$ 8 615 00 |
| TOTALS, DISTRICT OFFICES | | | | | \$543 890 39 | \$567 906 00 | \$589 144 00 | \$586 756 00 |
| | | | | | | 543 890 39 | | 589 144 00 |
| TOTALS FOR BIENNIUM | | | | | | \$1 111 796 39 | | \$1 175 900 00 |

TAX ASSESSMENT

SALARIES AND WAGES

| | | | | | | | | |
|--|----|----|----|----|--------------|--------------|--------------|--------------|
| Senior Clerk | 1 | 1 | 1 | 1 | 78 542 73 | \$ 2 040 00 | \$ 2 040 00 | \$ 2 040 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | 2 | 2 | 2 | 2 | | 2 200 00 | 2 640 00 | 2 640 00 |
| Junior Account Clerk | 2 | 2 | 2 | 2 | | 1 916 00 | 1 920 00 | 1 920 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | 2 | 2 | 2 | 2 | | 1 761 00 | 2 040 00 | 2 040 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | | 1 194 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | 2 | 2 | 2 | 2 | | 1 400 00 | 1 680 00 | 1 680 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | | 1 200 00 | 1 200 00 | 1 200 00 |
| Supervising Auditor, Grade 2 | 2 | 2 | 2 | 2 | | 5 760 00 | 5 760 00 | 5 760 00 |
| Supervising Auditor, Grade 1 | 1 | 1 | 1 | 1 | | 2 460 00 | 2 460 00 | 2 460 00 |
| Auditor, Grade 2 | 20 | 20 | 20 | 20 | | 43 239 00 | 43 680 00 | 43 680 00 |
| Auditor, Grade 1 | 11 | 31 | 31 | 31 | | 43 148 00 | 57 000 00 | 57 000 00 |
| Estimated pro rata of administration and enforcement, salaries and wages | - | - | - | - | 41 471 46 | 44 474 00 | 46 202 00 | 46 203 00 |
| Estimated pro rata of building, salaries and wages | - | - | - | - | 5 21 | 20 00 | 20 00 | 20 00 |
| Estimated pro rata of cashier, salaries and wages | - | - | - | - | 320 59 | 1 280 00 | 1 280 00 | 1 280 00 |
| Estimated pro rata credits for auditors' and investigators' salaries chargeable to other functions | - | - | - | - | -1 239 48 | -1 240 00 | -1 240 00 | -1 240 00 |
| Totals, Salaries and Wages | 47 | 67 | 67 | 67 | \$119 100 51 | \$153 972 00 | \$171 002 00 | \$171 003 00 |

STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| TAX ASSESSMENT - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Supervision | | | | | \$ - | \$ - | \$ 10 00 | \$ 10 00 |
| Office | | | | | 490 87 | 500 00 | 500 00 | 500 00 |
| Auditing and investigating | | | | | - | 10 00 | 50 00 | 50 00 |
| Excise tax stamps | | | | | 40 174 95 | 40 000 00 | 40 500 00 | 40 500 00 |
| Printing | | | | | 311 55 | 300 00 | 325 00 | 325 00 |
| Automobile | | | | | 1 646 48 | 150 00 | 1 000 00 | 1 000 00 |
| Estimated pro rata charge for administration and enforcement | | | | | - | 1 294 00 | - | - |
| Totals, Materials and Supplies | | | | | \$ 42 623 85 | \$ 42 254 00 | \$ 42 385 00 | \$ 42 385 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Supervision | | | | | \$ - | \$ - | \$ 10 00 | \$ 10 00 |
| Office | | | | | 1 522 81 | 1 000 00 | 1 550 00 | 1 550 00 |
| Auditing and investigating | | | | | 6 00 | 25 00 | 25 00 | 25 00 |
| Excise tax stamps | | | | | 77 84 | 600 00 | 250 00 | 250 00 |
| Evidence | | | | | 30 | 5 00 | - | - |
| Traveling | | | | | 11 440 49 | 6 700 00 | 7 500 00 | 7 500 00 |
| Telephone and telegraph | | | | | 379 34 | 280 00 | 350 00 | 350 00 |
| Postage | | | | | 10 87 | 50 00 | 700 00 | 700 00 |
| Automobile | | | | | 562 17 | 150 00 | 580 00 | 580 00 |
| Freight, cartage and express | | | | | 878 73 | 400 00 | 500 00 | 500 00 |
| Rent | | | | | 2 248 84 | 3 190 00 | 3 190 00 | 3 190 00 |
| Estimated pro rata charge for administration and enforcement | | | | | - | 6 408 00 | - | - |
| Totals, Service and Expense | | | | | \$ 17 127 39 | \$ 18 808 00 | \$ 14 655 00 | \$ 14 655 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 3 256 86 | \$ 60 00 | \$ 1 915 00 | \$ 590 00 |
| Auditing and investigating | | | | | 5 15 | - | - | - |
| Automobile | | | | | 1 845 95 | - | - | - |
| Estimated pro rata charge for administration and enforcement | | | | | - | 626 00 | 900 00 | 610 00 |
| Totals, Equipment | | | | | \$ 5 107 96 | \$ 686 00 | \$ 2 815 00 | \$ 1 200 00 |
| TOTALS, TAX ASSESSMENT | | | | | \$183 959 71 | \$215 720 00 183 959 71 | \$230 857 00 | \$229 243 00 230 857 00 |
| TOTALS FOR BIENNIUM | | | | | | \$399 679 71 | | \$460 100 00 |

BOARD OF EQUALIZATION - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETEETH FISCAL YEAR 1938-39 |
|---------------------------------------|--|--|---|--|
| FOR THE ALCOHOL BEVERAGE CONTROL FUND | | | | |
| Taxes: | | | | |
| Distilled Spirits Excise Tax | \$ 7 221 766 48 | \$ 7 500 000 00 | \$ 8 000 000 00 | \$ 8 000 000 00 |
| Beer and Wine Excise Tax * | <u>1 501 666 75</u> | <u>2 031 500 00</u> | <u>2 100 000 00</u> | <u>2 100 000 00</u> |
| Totals, Taxes | \$ 8 723 433 23 | \$ 9 531 500 00 | \$ 10 100 000 00 | \$ 10 100 000 00 |
| Liquor License Fees | \$ <u>4 459 355 61</u> | \$ <u>5 664 869 86</u> | \$ <u>4 860 000 00</u> | \$ <u>4 860 000 00</u> |
| Totals, Revenues | \$ 13 182 788 84 | \$ 15 196 369 86 | \$ 14 960 000 00 | \$ 14 960 000 00 |
| Less transfers to General Fund | <u>10 057 445 21</u> | <u>11 371 431 93</u> | <u>11 515 064 00</u> | <u>11 520 036 00</u> |
| Net Totals, Revenues | \$ 3 125 343 63 | \$ <u>3 824 937 93</u> | \$ <u>3 444 936 00</u> | \$ <u>3 439 964 00</u> |
| | | <u>3 125 343 63</u> | | <u>3 444 936 00</u> |
| Totals for biennium | | \$ 6 950 281 56 | | \$ 6 884 900 00 |

ALCOHOL BEVERAGE CONTROL FUND

| | | |
|---|-------------------------|-----------------|
| Estimated unbudgeted surplus, July 1, 1937, representing one-half of license fees collected from January 1, 1937 to June 30, 1937, to be apportioned to cities and counties in April, 1938 | | \$ 1 302 000 00 |
| Estimated revenue for biennium 1937-1939 | \$ 29 920 000 00 | |
| Less transfers to General Fund | \$ <u>23 035 100 00</u> | |
| Net Total, Revenue | | \$ 6 884 900 00 |
| Total | | \$ 8 186 900 00 |
| Less proposed expenditures for biennium 1937-1939: | | |
| Board of Equalization - Support | \$ 1 922 500 00 | |
| Department of Public Health - prevention of misbranding, mislabeling and adulteration of alcoholic beverages | 60 000 00 | |
| Contributions to State Employees' Retirement Fund | 42 100 00 | |
| Apportionments of Liquor License Fees to cities and counties (see Volume II) | <u>4 974 500 00</u> | |
| Total Expenditures and Apportionments | | \$ 6 999 400 00 |
| Estimated unbudgeted surplus, June 30, 1939, representing one-half of license fees collected from January 1, 1939 to June 30, 1939; to be apportioned to cities and counties in April, 1940 | | \$ 1 187 500 00 |

* Assessed by the Board of Equalization; collected by the Controller

BOARD OF EQUALIZATION - Continued
Motor Vehicle Fuel Tax Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| MOTOR VEHICLE FUEL FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 37 | 38 | 36 | 36 | \$ 80 980 31 | \$ 89 493 00 | \$ 86 980 00 | \$ 86 980 00 |
| Materials and supplies | | | | | 2 176 93 | 3 165 00 | 2 685 00 | 2 685 00 |
| Service and expense | | | | | 16 132 74 | 16 125 00 | 15 940 00 | 15 940 00 |
| Equipment | | | | | 1 698 97 | 1 235 00 | 1 315 00 | 1 525 00 |
| TOTALS | | | | | \$100 988 95 | \$110 018 00 | \$106 920 00 | \$107 130 00 |
| | | | | | | 100 988 95 | | 106 920 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$211 006 95 | | \$211 050 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| HEADQUARTERS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 3 300 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 4 040 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| Temporary help | - | - | - | - | 212 91 | - | - | - |
| Estimated pro rata charges* | - | - | - | - | 401 85 | 440 00 | 440 00 | 440 00 |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 7 954 76 | \$ 8 120 00 | \$ 8 120 00 | \$ 8 120 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | | \$ 6 13 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Office | | | | | 174 64 | 225 00 | 200 00 | 200 00 |
| Mailing | | | | | 7 66 | - | 10 00 | 10 00 |
| Printing | | | | | 903 23 | 1 100 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | 204 36 | 150 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 1 296 02 | \$ 1 485 00 | \$ 1 420 00 | \$ 1 420 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 50 00 | \$ 65 00 | \$ 65 00 | \$ 65 00 |
| Office | | | | | 648 60 | 500 00 | 650 00 | 650 00 |
| Mailing | | | | | 3 61 | - | 5 00 | 5 00 |
| Traveling | | | | | 518 39 | 600 00 | 500 00 | 500 00 |
| Telephone and telegraph | | | | | 385 82 | 450 00 | 375 00 | 375 00 |
| Postage | | | | | 763 32 | 300 00 | 400 00 | 400 00 |
| Automobile | | | | | 155 80 | 150 00 | 150 00 | 150 00 |
| Freight, cartage and express | | | | | - | 10 00 | 10 00 | 10 00 |
| Rent | | | | | 400 50 | 500 00 | 500 00 | 500 00 |
| Compensation insurance | | | | | 694 97 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 3 621 01 | \$ 2 825 00 | \$ 2 905 00 | \$ 2 905 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 351 79 | \$ 225 00 | \$ 275 00 | \$ 310 00 |
| Mailing | | | | | 2 56 | - | - | - |
| Automobile | | | | | - | 800 00 | - | - |
| Totals, Equipment | | | | | \$ 354 35 | \$ 1 025 00 | \$ 275 00 | \$ 310 00 |
| TOTALS, HEADQUARTERS | | | | | \$ 13 226 14 | \$ 13 455 00 | \$ 12 720 00 | \$ 12 755 00 |
| | | | | | | 13 226 14 | | 12 720 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 26 681 14 | | \$ 25 475 00 |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| District 1: | | | | | | | | |
| Intermediate Stenographer-Clerk | 1 | 1 | - | - | \$ 1 560 00 | \$ 130 00 | \$ - | \$ - |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 638 66 | 960 00 | 960 00 | 960 00 |
| Senior Account Clerk | - | 1 | 1 | 1 | - | 1 650 00 | 1 800 00 | 1 800 00 |
| Supervising Auditor, Grade 3 | 1 | 1 | 1 | 1 | 3 480 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | 2 580 00 | 2 263 00 | 2 460 00 | 2 460 00 |

* Pro rata cost charged or credited to other Divisions on basis of work actually performed.

ADMINISTRATIVE
BOARD OF EQUALIZATION - Continued
Motor Vehicle Fuel Tax Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| District 1: - Continued | | | | | | | | |
| Supervising Auditor, Grade 1 | 1 | 1 | 1 | 1 | \$ 1 845 00 | \$ 2 460 00 | \$ 2 460 00 | \$ 2 460 00 |
| Auditor, Grade 2 | 7 | 7 | 7 | 7 | 12 729 21 | 15 600 00 | 15 600 00 | 15 600 00 |
| Auditor, Grade 1 | 5 | 5 | 5 | 5 | 10 695 49 | 10 800 00 | 10 800 00 | 10 800 00 |
| Supervising Investigator | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Investigator | 5 | 5 | 5 | 5 | 7 354 19 | 8 760 00 | 7 560 00 | 7 560 00 |
| Temporary help | - | - | - | - | 232 26 | - | 300 00 | 300 00 |
| Estimated pro rata credits* | - | - | - | - | -404 53 | -400 00 | -400 00 | -400 00 |
| Totals, District 1 | 23 | 24 | 23 | 23 | \$ 43 110 28 | \$ 47 983 00 | \$ 47 300 00 | \$ 47 300 00 |
| District 2: | | | | | | | | |
| Supervising Auditor, Grade 3 | 1 | 1 | 1 | 1 | \$ 3 240 00 | \$ 3 360 00 | \$ 3 360 00 | \$ 3 360 00 |
| Supervising Auditor, Grade 2 | 1 | 1 | 1 | 1 | 2 580 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Auditor | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Estimated pro rata credits* | - | - | - | - | -2 616 15 | -2 600 00 | -2 600 00 | -2 600 00 |
| Totals, District 2 | 3 | 3 | 3 | 3 | \$ 5 363 85 | \$ 5 800 00 | \$ 5 800 00 | \$ 5 800 00 |
| District 3: | | | | | | | | |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | \$ 997 91 | \$ 1 080 00 | \$ 1 080 00 | \$ 1 080 00 |
| Estimated pro rata charges* | - | - | - | - | 1 275 78 | 1 300 00 | 1 300 00 | 1 300 00 |
| Totals, District 3 | 1 | 1 | 1 | 1 | \$ 2 273 69 | \$ 2 380 00 | \$ 2 380 00 | \$ 2 380 00 |
| District 4: | | | | | | | | |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | \$ 106 13 | \$ 630 00 | \$ - | \$ - |
| Supervising Auditor | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Auditor | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Estimated pro rata charges* | - | - | - | - | 783 48 | 800 00 | 800 00 | 800 00 |
| Totals, District 4 | 3 | 3 | 3 | 3 | \$ 5 749 61 | \$ 6 290 00 | \$ 5 660 00 | \$ 5 660 00 |
| District 5: | | | | | | | | |
| Estimated pro rata charges* | - | - | - | - | \$ 2 194 50 | \$ 2 200 00 | \$ 2 200 00 | \$ 2 200 00 |
| District 6: | | | | | | | | |
| Estimated pro rata charges* | - | - | - | - | \$ 1 264 85 | \$ 1 270 00 | \$ 1 270 00 | \$ 1 270 00 |
| District 7: | | | | | | | | |
| Estimated pro rata charges* | - | - | - | - | \$ 1 683 18 | \$ 1 700 00 | \$ 1 700 00 | \$ 1 700 00 |
| District 8: | | | | | | | | |
| Auditor | 1 | 1 | 1 | 1 | \$ 2 080 00 | \$ 2 160 00 | \$ 2 160 00 | \$ 2 160 00 |
| Estimated pro rata charges* | - | - | - | - | 107 88 | 110 00 | 110 00 | 110 00 |
| Totals, District 8 | 1 | 1 | 1 | 1 | \$ 2 187 88 | \$ 2 270 00 | \$ 2 270 00 | \$ 2 270 00 |
| District 9: | | | | | | | | |
| Estimated pro rata charges* | - | - | - | - | \$ 2 091 05 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| District 10: | | | | | | | | |
| Estimated pro rata charges* | - | - | - | - | \$ 3 497 59 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 |
| District 11: | | | | | | | | |
| Auditor, Grade 2 | 1 | 1 | 1 | 1 | \$ 540 00 | \$ 2 160 00 | \$ 2 160 00 | \$ 2 160 00 |
| Auditor, Grade 1 | 1 | 1 | - | - | 450 00 | 1 200 00 | - | - |
| Estimated pro rata charges* | - | - | - | - | 1 099 27 | 1 100 00 | 1 100 00 | 1 100 00 |
| Totals, District 11 | 2 | 2 | 1 | 1 | \$ 2 089 27 | \$ 4 460 00 | \$ 3 260 00 | \$ 3 260 00 |
| District 12: | | | | | | | | |
| Estimated pro rata charges* | - | - | - | - | \$ 861 01 | \$ 860 00 | \$ 860 00 | \$ 860 00 |
| District 13: | | | | | | | | |
| Estimated pro rata charges* | - | - | - | - | \$ 658 79 | \$ 660 00 | \$ 660 00 | \$ 660 00 |
| Totals, Salaries and Wages | 33 | 34 | 32 | 32 | \$ 73 025 55 | \$ 81 373 00 | \$ 78 860 00 | \$ 78 860 00 |

* Pro rata cost charged or credited to other Divisions on basis of work actually performed.

BOARD OF EQUALIZATION - Continued
Motor Vehicle Fuel Tax Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| DISTRICT OFFICES - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 222 02 | \$ 775 00 | \$ 260 00 | \$ 260 00 |
| Auditing and investigating | | | | | 7 64 | 75 00 | 50 00 | 50 00 |
| Printing | | | | | 9 70 | 140 00 | 140 00 | 140 00 |
| Automobile | | | | | <u>641 55</u> | <u>690 00</u> | <u>815 00</u> | <u>815 00</u> |
| Totals, Materials and Supplies | | | | | \$ 880 91 | \$ 1 680 00 | \$ 1 265 00 | \$ 1 265 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 365 40 | \$ 340 00 | \$ 350 00 | \$ 350 00 |
| Auditing and investigating | | | | | 78 50 | 80 00 | 95 00 | 95 00 |
| Traveling | | | | | 8 225 13 | 8 110 00 | 8 200 00 | 8 200 00 |
| Telephone and telegraph | | | | | 1 230 05 | 1 030 00 | 1 200 00 | 1 200 00 |
| Postage | | | | | 218 66 | 595 00 | 250 00 | 250 00 |
| Automobile | | | | | 126 88 | 385 00 | 150 00 | 150 00 |
| Freight, cartage and express | | | | | 2 63 | 85 00 | 80 00 | 80 00 |
| Rent | | | | | <u>2 264 48</u> | <u>2 675 00</u> | <u>2 710 00</u> | <u>2 710 00</u> |
| Totals, Service and Expense | | | | | \$ 12 511 73 | \$ 13 300 00 | \$ 13 035 00 | \$ 13 035 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 902 90 | \$ 210 00 | \$ 1 040 00 | \$ 715 00 |
| Automobile | | | | | <u>441 72</u> | <u>-</u> | <u>-</u> | <u>500 00</u> |
| Totals, Equipment | | | | | \$ 1 344 62 | \$ 210 00 | \$ 1 040 00 | \$ 1 215 00 |
| TOTALS, DISTRICT OFFICES | | | | | \$ 87 762 81 | \$ 96 563 00 <u>87 762 81</u> | \$ 94 200 00 | \$ 94 375 00 <u>94 200 00</u> |
| TOTALS FOR BIENNIUM | | | | | | \$184 325 81 | | \$188 575 00 |

ADMINISTRATIVE
BOARD OF EQUALIZATION - Continued
Motor Vehicle Fuel Tax Division

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE MOTOR VEHICLE FUEL FUND | | | | |
| Taxes: | | | | |
| Motor Vehicle Fuel Tax* (net after refunds) | \$42 357 632 56 | \$43 336 348 08† | \$43 631 500 00† | \$43 631 500 00† |
| | | <u>42 357 632 56</u> | | <u>43 631 500 00</u> |
| Totals for biennium | | \$85 693 980 64 | | \$87 263 000 00 |
| Other Sources: | | | | |
| Brokers' and producers' license fees | \$ 10 240 37 | \$ 11 000 00 | \$ 11 000 00 | \$ 11 000 00 |
| | | <u>10 240 37</u> | | <u>11 000 00</u> |
| Totals for biennium | | \$ 21 240 37 | | \$ 22 000 00 |
| Totals, Revenues | | \$85 715 221 01 | | \$87 285 000 00 |
| Less revenues apportioned to State Highway Fund (2/3 of net receipts after deducting expenses of administration and refund) | | <u>56 000 000 00</u> | | <u>58 000 000 00</u> |
| Net Totals, Revenues for the Motor Vehicle Fuel Fund | | \$29 715 221 01 | | \$29 285 000 00 |

MOTOR VEHICLE FUEL FUND

| | | | |
|---|--|----------------------|-----------------|
| Estimated unbudgeted surplus, July 1, 1937, representing revenues of the quarter ending June 30, 1937, reserved for apportionment in August, 1937: | | | |
| To county road funds | | \$ 3 600 000 00 | |
| To State Highway Fund | | <u>7 200 000 00</u> | \$10 800 000 00 |
| Add estimated revenue for biennium 1937-1939 | | \$87 285 000 00 | |
| Less estimated transfers to State Highway Fund | | <u>58 000 000 00</u> | 29 285 000 00 |
| Net Totals, Revenues | | | \$40 085 000 00 |
| Less estimated and proposed expenditures for biennium 1937-1939: | | | |
| Controller - Motor Vehicle Fuel Tax Refund Division | | \$ 66 800 00 | |
| Board of Equalization - Motor Vehicle Fuel Tax Division | | <u>218 200 00</u> | |
| Apportionments to county road funds | | 29 000 000 00 | 29 285 000 00 |
| Estimated unbudgeted surplus, June 30, 1939, representing revenues of the quarter ending June 30, 1939, reserved for apportionment in August, 1937: | | | |
| To county road funds | | \$ 3 600 000 00 | |
| To State Highway Fund | | <u>7 200 000 00</u> | \$10 800 000 00 |

* Assessed by Board of Equalization; collected by Controller.

† As estimated by Department of Public Works, Division of Highways.

FRANCHISE TAX COMMISSIONER

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIAL 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administrative Division | \$ 63 113 10 | \$ 70 500 00 | \$ +7 386 90 |
| Franchise Tax Division | <u>84 723 89</u> | <u>120 370 00</u> | <u>+35 646 11</u> |
| TOTAL EXPENDITURES | \$147 836 99 | \$190 870 00 | \$+43 033 01 |
| REVENUES | | | |
| Bank and Corporation Franchise Tax | \$30 648 389 20 | \$39 000 000 00 | \$+8 351 610 80 |
| Personal Income Tax (transferred from Personal Income Tax Fund) | <u>19 644 788 92</u> | <u>32 010 000 00</u> | <u>+12 365 211 08</u> |
| TOTAL REVENUES | \$50 293 178 12 | \$71 010 000 00 | +\$20 716 821 88 |

The FRANCHISE TAX COMMISSIONER is charged with the administration of the Bank and Corporation Franchise Tax Act, The Personal Income Tax Act of 1935, and the Act providing for the taxation of Massachusetts or Business Trusts.

Division of Banks and Corporations. The Franchise Tax is an excise or privilege tax imposed upon corporations subject to the tax and banks for the privilege of doing business in California and such tax is measured by the amount of the net income derived from the business transacted in California during the preceding calendar or fiscal year. The tax is computed upon the basis of gross income and deductions therefrom, as reported in the last Federal Income Tax Return. Certain adjustments are then made to accord the variations in the California Act in the manner of computing gross and net income as distinguished from gross and net income, as computed, under the Federal Act.

Personal Income Tax Act Division. The California Personal Income Tax is imposed upon the net incomes of all individuals who are either residents of the State of California or who derive income from sources within the State and upon the net incomes of all estates and trusts that derive income from sources within the State. All such individuals, having a gross or net income in excess of a specified amount are required to file returns and if their net income exceeds the personal exemption and credits for dependents allowed by the Act must pay a tax at the rate specified in the Act. Returns must also be filed for all estates and trusts having a gross or net income in excess of a specified amount.

Business Trusts. Massachusetts or Business Trusts are taxable in California. A separate act, incorporating by reference the applicable provisions of the Franchise Tax Act, was enacted by the Legislature in 1933, taxing these associations according to or measured by net income.

Office at Sacramento

AUDITED TO JUNE 30, 1936

ADMINISTRATIVE

FRANCHISE TAX COMMISSIONER - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|---|---|--|
| PERSONAL INCOME TAX FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administrative Division | \$ 65 605 39 | \$124 780 00 | +\$59 174 61 |
| Income Tax Division | <u>441 582 77</u> | <u>547 278 00</u> | <u>+105 695 23</u> |
| Totals, Support | \$507 188 16 | \$672 058 00 | +\$164 869 84 |
| Contributions to State Employees' Retirement Fund | <u>2 136 00</u> | <u>10 296 00</u> | <u>+8 160 00</u> |
| TOTAL EXPENDITURES | \$509 324 16 | \$682 354 00 | +\$173 029 84 |
| REVENUES | | | |
| Personal Income Tax | \$20 252 359 71 | \$33 000 000 00 | +\$12 747 640 29 |
| Less: Transfers to General Fund | <u>19 644 788 92</u> | <u>32 010 000 00</u> | <u>+12 365 211 08</u> |
| NET TOTAL REVENUES | \$ 607 570 79 | \$ 990 000 00 | \$ +382 429 21 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$657 161 15 | \$873 224 00 | +\$216 062 85 |
| REVENUES | \$50 900 748 91 | \$72 000 000 00 | +\$21 099 251 09 |

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 36 | 34 | 89 | 89 | \$ 62 013 51 | \$ 65 128 00 | \$ 79 860 00 | \$ 79 860 00 |
| Materials and supplies | | | | | 3 809 35 | 4 000 00 | 5 900 00 | 5 900 00 |
| Service and expense | | | | | 5 478 73 | 5 700 00 | 7 750 00 | 7 750 00 |
| Equipment | | | | | 1 007 40 | 700 00 | 2 600 00 | 1 250 00 |
| TOTALS | | | | | \$ 72 308 99 | \$ 75 528 00 72 308 99 | \$ 96 110 00 | \$ 94 760 00 96 110 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$147 836 99 | | \$190 870 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATIVE DIVISION | | | | | | | | |
| EXECUTIVE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Franchise Tax Commissioner | 1 | 1 | 1 | 1 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| Assistant Franchise Tax Commissioner | 1 | 1 | 1 | 1 | 4 350 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Appeals and Review Officer | - | * | 1 | 1 | - | * | 3 900 00 | 3 900 00 |
| Junior Typist-Clerk | - | * | 1 | 1 | - | * | 840 00 | 840 00 |
| Assistant to Franchise Tax Commissioner | 1 | - | - | - | 2 760 00 | - | - | - |
| Less administrative pro rata charged to Personal Income Tax Division | - | - | - | - | - | - | -11 850 00 | -11 850 00 |
| Totals, Salaries and Wages | 4 | 3 | 5 | 5 | \$ 16 110 00 | \$ 13 800 00 | \$ 6 690 00 | \$ 6 690 00 |
| ACCOUNTING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Bookkeeper | 1 | - | - | - | \$ 360 00 | \$ - | \$ - | \$ - |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 2 550 00 | 3 060 00 | 3 060 00 | 3 060 00 |
| Supervising Account Clerk | - | - | 1 | 1 | - | - | 2 280 00 | 2 280 00 |
| Senior Account Clerk | 2 | 2 | 4 | 4 | 3 600 00 | 3 600 00 | 7 200 00 | 7 200 00 |
| Intermediate Account Clerk | - | - | 2 | 2 | - | - | 2 640 00 | 2 640 00 |
| Senior Cashier-Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Bookkeeping Machine Operator | 2 | 2 | 9 | 9 | 2 880 00 | 2 880 00 | 11 280 00 | 11 280 00 |
| Senior Clerk | - | - | 1 | 1 | - | - | 1 680 00 | 1 680 00 |
| Intermediate Clerk | 2 | 2 | 3 | 3 | 2 393 10 | 2 400 00 | 3 600 00 | 3 600 00 |
| Junior Clerk | 1 | 1 | 3 | 3 | 1 140 00 | 1 140 00 | 2 820 00 | 2 820 00 |
| Intermediate Stenographer-Clerk | 1 | 2 | 2 | 2 | 1 320 00 | 2 040 00 | 2 640 00 | 2 640 00 |
| Junior Typist-Clerk | - | * | 6 | 6 | - | * | 5 040 00 | 5 040 00 |
| Junior File Clerk | - | * | 6 | 6 | - | * | 5 040 00 | 5 040 00 |
| Adding Machine Operator | - | * | 3 | 3 | - | * | 2 880 00 | 2 880 00 |
| Junior Messenger | - | * | 4 | 4 | - | * | 3 120 00 | 3 120 00 |
| Night Watchman | - | * | 2 | 2 | - | * | 2 160 00 | 2 160 00 |
| Temporary help | - | - | - | - | - | - | 2 800 00 | 2 800 00 |
| Less administrative pro rata charged to Personal Income Tax Division | - | - | - | - | - | - | -38 440 00 | -38 440 00 |
| Totals, Salaries and Wages | 11 | 11 | 48 | 48 | \$ 16 163 10 | \$ 17 040 00 | \$ 21 720 00 | \$ 21 720 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | * | * | \$ 600 00 | \$ 600 00 |
| Printing | | | | | * | * | 2 200 00 | 2 200 00 |
| Less administrative pro rata charged to Personal Income Tax Division | | | | | - | - | -1 790 00 | -1 790 00 |
| Totals, Materials and Supplies | | | | | - | - | \$ 1 010 00 | \$ 1 010 00 |

* Paid from Personal Income Tax Fund during this period.

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATIVE DIVISION | | | | | | | | |
| ACCOUNTING - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | - | * | \$ 1 300 00 | \$ 1 300 00 |
| Traveling | | | | | - | - | 1 200 00 | 1 200 00 |
| Less administrative pro rata charged to Personal Income Tax Division | | | | | - | - | -1 600 00 | -1 600 00 |
| Totals, Service and Expense | | | | | - | - | \$ 900 00 | \$ 900 00 |
| TOTALS, ACCOUNTING | | | | | \$ 16 163 10 | \$ 17 040 00 | \$ 23 630 00 | \$ 23 630 00 |
| STATISTICAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Assistant to Franchise Tax Commissioner | - | * | 1 | 1 | - | * | \$ 2 760 00 | \$ 2 760 00 |
| Intermediate File Clerk | - | * | 1 | 1 | - | * | 1 080 00 | 1 080 00 |
| Key Punch Operator | - | * | 5 | 5 | - | * | 5 400 00 | 5 400 00 |
| Junior Statistical Clerk | - | * | 1 | 1 | - | * | 960 00 | 960 00 |
| Junior Typist-Clerk | - | * | 1 | 1 | - | * | 840 00 | 840 00 |
| Less administrative pro rata charged to Personal Income Tax Fund | - | - | - | - | - | - | -7 050 00 | -7 050 00 |
| Totals, Salaries and Wages | - | - | 9 | 9 | - | - | \$ 3 990 00 | \$ 3 990 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | - | \$ 800 00 | \$ 800 00 |
| Less administrative pro rata charged to Personal Income Tax Fund | | | | | - | - | -510 00 | -510 00 |
| Totals, Materials and Supplies | | | | | - | - | \$ 290 00 | \$ 290 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | - | - | \$ 1 800 00 | \$ 1 800 00 |
| Less administrative pro rata charged to Personal Income Tax Division | | | | | - | - | -1 150 00 | -1 150 00 |
| Totals, Service and Expense | | | | | - | - | \$ 650 00 | \$ 650 00 |
| TOTALS, STATISTICAL | | | | | - | - | \$ 4 930 00 | \$ 4 930 00 |
| TOTALS, ADMINISTRATIVE DIVISION | | | | | \$ 32 273 10 | \$ 30 840 00 32 273 10 | \$ 35 250 00 | \$ 35 250 00 35 250 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 63 113 10 | | \$ 70 500 00 |
| FRANCHISE TAX DIVISION | | | | | | | | |
| AUDITING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Franchise Tax Auditor | - | 1 | 1 | 1 | \$ - | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| Senior Franchise Tax Auditor | 8 | 6 | 6 | 6 | 15 600 00 | 15 000 00 | 15 000 00 | 15 000 00 |
| Junior Franchise Tax Auditor | 2 | 2 | 2 | 2 | 2 699 59 | 3 265 00 | 3 360 00 | 3 360 00 |
| Franchise Tax Counsel | * | * | 1 | 1 | - | - | 3 900 00 | 3 900 00 |
| Intermediate Clerk | - | 1 | 1 | 1 | - | 993 00 | 1 200 00 | 1 200 00 |
| Senior Stenographer-Clerk | 1 | - | - | - | 1 645 00 | - | - | - |
| Intermediate Stenographer-Clerk | 3 | 4 | 4 | 4 | 2 771 30 | 4 950 00 | 5 280 00 | 5 280 00 |
| Junior Stenographer-Clerk | 1 | 1 | 2 | 2 | 1 080 00 | 1 080 00 | 2 040 00 | 2 040 00 |
| Intermediate Information Clerk | 1 | - | - | - | 664 52 | - | - | - |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 420 00 | 840 00 | 840 00 | 840 00 |
| Totals, Existing Employments | 18 | 17 | 19 | 19 | \$ 26 200 41 | \$ 30 748 00 | \$ 36 240 00 | \$ 36 240 00 |
| Proposed new positions: | | | | | | | | |
| Senior Franchise Tax Auditor | - | - | 1 | 1 | - | - | 2 400 00 | 2 400 00 |
| Junior Franchise Tax Auditor | - | - | 2 | 2 | - | - | 3 360 00 | 3 360 00 |
| Totals, Salaries and Wages | 18 | 17 | 22 | 22 | \$ 26 200 41 | \$ 30 748 00 | \$ 42 000 00 | \$ 42 000 00 |

* Paid from Personal Income Tax Fund during this period.

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|-----------------|------------------|-----------------------|------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FRANCHISE TAX DIVISION | | | | | | | | |
| AUDITING - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 916 85 | \$ 1 000 00 | \$ 1 200 00 | \$ 1 200 00 |
| Printing | | | | | <u>2 892 50</u> | <u>3 000 00</u> | <u>3 400 00</u> | <u>3 400 00</u> |
| Totals, Materials and Supplies | | | | | \$ 3 809 35 | \$ 4 000 00 | \$ 4 600 00 | \$ 4 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 414 51 | \$ 1 450 00 | \$ 1 600 00 | \$ 1 600 00 |
| Traveling | | | | | 1 327 32 | 1 400 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 1 118 07 | 1 150 00 | 1 300 00 | 1 300 00 |
| Postage | | | | | <u>1 618 83</u> | <u>1 700 00</u> | <u>1 800 00</u> | <u>1 800 00</u> |
| Totals, Service and Expense | | | | | \$ 5 478 73 | \$ 5 700 00 | \$ 6 200 00 | \$ 6 200 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 007 40 | \$ 700 00 | \$ 2 600 00 | \$ 1 250 00 |
| TOTALS, AUDITING | | | | | \$ 36 495 89 | \$ 41 148 00 | \$ 55 400 00 | \$ 54 050 00 |
| FILING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior File Clerk | 1 | 1 | 1 | 1 | \$ 1 440 00 | \$ 1 440 00 | \$ 1 440 00 | \$ 1 440 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Messenger | 1 | 1 | 1 | 1 | 900 00 | 900 00 | 900 00 | 900 00 |
| Totals, Existing Employments | 3 | 3 | 3 | 3 | \$ 3 540 00 | \$ 3 540 00 | \$ 3 540 00 | \$ 3 540 00 |
| Proposed new positions: | | | | | | | | |
| Intermediate File Clerk | - | - | 1 | 1 | - | - | 1 080 00 | 1 080 00 |
| Junior File Clerk | - | - | 1 | 1 | - | - | 840 00 | 840 00 |
| Totals, Salaries and Wages | 3 | 3 | 5 | 5 | \$ 3 540 00 | \$ 3 540 00 | \$ 5 460 00 | \$ 5 460 00 |
| TOTALS, FRANCHISE TAX DIVISION | | | | | \$ 40 035 89 | \$ 44 688 00 | \$ 60 860 00 | \$ 59 510 00 |
| | | | | | | <u>40 035 89</u> | | <u>60 860 00</u> |
| TOTALS FOR BIENNium | | | | | | \$ 84 723 89 | | \$120 370 00 |

ADMINISTRATIVE

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| PERSONAL INCOME TAX FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 145 | 176 | 103 | 103 | \$101 028 16 | \$234 422 00 | \$255 340 00 | \$255 340 00 |
| Materials and supplies | | | | | 22 950 46 | 32 400 00 | 29 600 00 | 29 600 00 |
| Service and expense | | | | | 25 988 51 | 49 709 00 | 46 014 00 | 46 014 00 |
| Equipment | | | | | 34 690 03 | 6 000 00 | 6 050 00 | 4 100 00 |
| TOTALS | | | | | \$184 657 16 | \$322 531 00 | \$337 004 00 | \$335 054 00 |
| | | | | | | 184 657 16 | | 337 004 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$507 188 16 | | \$672 058 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION DIVISION

SALARIES AND WAGES

| | | | | | | | | |
|---|----|----|---|---|-------------|--------------|--------------|--------------|
| Assistant to Franchise Tax Commissioner | - | 1 | * | * | \$ - | \$ 2 760 00 | \$ * | \$ * |
| Appeals and Review Officer | - | 1 | * | * | - | 3 900 00 | * | * |
| Senior Clerk | 1 | 1 | * | * | 487 75 | 1 680 00 | * | * |
| Intermediate Clerk | 1 | 1 | * | * | 260 00 | 1 200 00 | * | * |
| Junior Clerk | 2 | 2 | * | * | 547 46 | 1 678 00 | * | * |
| Supervising Account-Clerk | - | 1 | * | * | - | 2 243 00 | * | * |
| Senior Account-Clerk | 2 | 2 | * | * | 1 069 37 | 3 443 00 | * | * |
| Intermediate Account-Clerk | 1 | 2 | * | * | 159 68 | 2 310 00 | * | * |
| Intermediate Stenographer-Clerk | - | 1 | * | * | - | 720 00 | * | * |
| Intermediate File Clerk | - | 1 | * | * | - | 1 080 00 | * | * |
| Junior Stenographer-Clerk | - | 1 | * | * | - | 960 00 | * | * |
| Junior Typist-Clerk | 2 | 8 | * | * | 932 47 | 6 620 00 | * | * |
| Junior File Clerk | - | 6 | * | * | - | 4 321 00 | * | * |
| Junior Statistical Clerk | - | 1 | * | * | - | 960 00 | * | * |
| Bookkeeping Machine Operator | 5 | 7 | * | * | 1 803 22 | 7 438 00 | * | * |
| Adding Machine Operator | - | 3 | * | * | - | 1 993 00 | * | * |
| Key Punch Operator | - | 5 | * | * | - | 5 383 00 | * | * |
| Junior Messenger | 1 | 4 | * | * | 40 08 | 3 120 00 | * | * |
| Night Watchman | - | 2 | * | * | - | 1 440 00 | * | * |
| Temporary help | - | - | - | - | - | 2 800 00 | * | * |
| Personal Income Tax Fund, pro rata | - | - | - | - | - | - | 57 340 00 | 57 340 00 |
| Totals, Salaries and Wages | 15 | 50 | - | - | \$ 5 300 03 | \$ 56 049 00 | \$ 57 340 00 | \$ 57 340 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|------------------------------------|--|--|--|--|-----------|-------------|-------------|-------------|
| Office | | | | | \$ 38 31 | \$ - | \$ * | \$ * |
| Printing | | | | | 318 05 | 2 700 00 | * | * |
| Personal Income Tax Fund, pro rata | | | | | | | 2 300 00 | 2 300 00 |
| Totals, Materials and Supplies | | | | | \$ 356 36 | \$ 2 700 00 | \$ 2 300 00 | \$ 2 300 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|------------------------------------|--|--|--|--|------|-------------|-------------|-------------|
| Office | | | | | \$ - | \$ 1 200 00 | \$ * | \$ * |
| Personal Income Tax Fund, pro rata | | | | | - | - | 2 750 00 | 2 750 00 |
| Totals, Service and Expense | | | | | - | \$ 1 200 00 | \$ 2 750 00 | \$ 2 750 00 |

TOTALS, ADMINISTRATIVE DIVISION

| | | | | |
|--|-------------|--------------|--------------|--------------|
| | \$ 5 656 39 | \$ 59 949 00 | \$ 62 390 00 | \$ 62 390 00 |
| | | 5 656 39 | | 62 390 00 |

TOTALS FOR BIENNIUM

| | | |
|--|--------------|--------------|
| | \$ 65 605 39 | \$124 780 00 |
|--|--------------|--------------|

* For the 89th and 90th fiscal years, Administrative Division expenditures are prorated between the General Fund and the Personal Income Tax Fund on the basis of comparative direct expenditures and estimated revenue collections. For detail see General Fund section.

FRANCHISE TAX COMMISSIONER - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| INCOME TAX DIVISION | | | | | | | | |
| AUDITING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Franchise Tax Counsel | 2 | 2 | 1 | 1 | \$ 3 240 00 | \$ 7 800 00 | \$ 3 900 00 | \$ 3 900 00 |
| Rules and Regulation Officer | 1 | - | - | - | 2 625 40 | - | - | - |
| Senior Stenographer-Clerk | - | 1 | 1 | 1 | - | 1 680 00 | 1 680 00 | 1 680 00 |
| Junior Typist-Clerk | 10 | 10 | 10 | 10 | 3 844 83 | 6 269 00 | 8 400 00 | 8 400 00 |
| Area Income Tax Supervisor | 2 | 2 | 2 | 2 | 4 675 81 | 7 800 00 | 7 800 00 | 7 800 00 |
| Income Tax Examiner, Grade 2 | 12 | 13 | 13 | 13 | 12 496 19 | 25 593 00 | 31 980 00 | 31 980 00 |
| Income Tax Examiner, Grade 1 | 67 | 67 | 45 | 45 | 46 301 28 | 85 810 00 | 91 800 00 | 91 800 00 |
| District Income Tax Examiner | 4 | 4 | 4 | 4 | 2 894 12 | 10 960 00 | 12 000 00 | 12 000 00 |
| Intermediate Stenographer-Clerk | 4 | 4 | 4 | 4 | 2 690 03 | 5 280 00 | 5 280 00 | 5 280 00 |
| Senior Information Clerk | 1 | 1 | 1 | 1 | 492 25 | 1 680 00 | 1 680 00 | 1 680 00 |
| Supervising Income Tax Examiner | 1 | 1 | 1 | 1 | 3 000 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Law Clerk | 1 | 1 | 1 | 1 | 785 81 | 1 680 00 | 1 680 00 | 1 680 00 |
| Appeals and Review Officer | 1 | - | - | - | 1 300 00 | - | - | - |
| Organization and Training Officer | 1 | - | - | - | 2 275 00 | - | - | - |
| Senior Legal Stenographer | 1 | 1 | 1 | 1 | 1 169 68 | 1 680 00 | 1 680 00 | 1 680 00 |
| Junior Stenographer-Clerk | 3 | 2 | 2 | 2 | 1 233 90 | 1 920 00 | 1 920 00 | 1 920 00 |
| Junior Messenger | 6 | 2 | 2 | 2 | 3 155 63 | 1 560 00 | 1 560 00 | 1 560 00 |
| Calculating Machine Operator | 3 | 3 | 3 | 3 | 704 84 | 3 600 00 | 3 600 00 | 3 600 00 |
| Withholding Tax Examiner | - | 1 | 1 | 1 | - | 1 500 00 | 3 000 00 | 3 000 00 |
| Chief Claim Examiner | - | 1 | 1 | 1 | - | 1 500 00 | 3 000 00 | 3 000 00 |
| Income Tax Field Collector | - | 5 | 5 | 5 | - | 4 500 00 | 9 000 00 | 9 000 00 |
| Key Punch Operator | 5 | - | - | - | 1 412 90 | - | - | - |
| Junior Statistical Clerk | 1 | - | - | - | 116 13 | - | - | - |
| Temporary help | - | - | - | - | 76 50 | - | - | - |
| Totals, Salaries and Wages | 126 | 121 | 98 | 98 | \$ 94 490 30 | \$174 412 00 | \$193 560 00 | \$193 560 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 4 600 27 | \$ 10 200 00 | \$ 7 500 00 | \$ 7 500 00 |
| Printing | | | | | 17 993 83 | 19 500 00 | 19 800 00 | 19 800 00 |
| Totals, Materials and Supplies | | | | | \$ 22 594 10 | \$ 29 700 00 | \$ 27 300 00 | \$ 27 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 5 298 47 | \$ 12 400 00 | \$ 9 000 00 | \$ 9 000 00 |
| Traveling | | | | | 6 225 37 | 7 000 00 | 6 500 00 | 6 500 00 |
| Telephone and telegraph | | | | | 1 256 91 | 1 500 00 | 1 700 00 | 1 700 00 |
| Postage | | | | | 7 121 42 | 13 000 00 | 11 000 00 | 11 000 00 |
| Rent | | | | | 6 086 34 | 14 609 00 | 15 064 00 | 15 064 00 |
| Totals, Service and Expense | | | | | \$ 25 988 51 | \$ 48 509 00 | \$ 43 264 00 | \$ 43 264 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 34 690 03 | \$ 6 000 00 | \$ 6 050 00 | \$ 4 100 00 |
| TOTALS, AUDITING | | | | | \$177 762 94 | \$258 621 00 | \$270 174 00 | \$268 224 00 |
| FILING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Intermediate File Clerk | 2 | 1 | 1 | 1 | \$ 1 172 50 | \$ 924 00 | \$ 1 080 00 | \$ 1 080 00 |
| Junior File Clerk | 2 | 4 | 4 | 4 | 65 33 | 3 037 00 | 3 360 00 | 3 360 00 |
| TOTALS, FILING | 4 | 5 | 5 | 5 | \$ 1 237 83 | \$ 3 961 00 | \$ 4 440 00 | \$ 4 440 00 |
| TOTALS, INCOME TAX DIVISION | | | | | \$179 000 77 | \$262 582 00 | \$274 614 00 | \$272 664 00 |
| | | | | | | 179 000 77 | | 274 614 00 |
| TOTALS FOR BIENNium | | | | | | \$441 582 77 | | \$547 278 00 |

ADMINISTRATIVE

FRANCHISE TAX COMMISSIONER - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Taxes | | | | |
| Bank and Corporation Franchise Tax | \$15 028 389 20 | \$15 620 000 00 <u>15 028 389 20</u> | \$18 800 000 00 | \$20 200 000 00 <u>18 800 000 00</u> |
| Totals for biennium | | \$30 648 389 20 | | \$39 000 000 00 |
| Add estimated transfers from Personal Income Tax Fund | | <u>19 644 788 92</u> | | <u>32 010 000 00</u> |
| Totals, Revenues | | \$50 293 178 12 | | \$71 010 000 00 |
| FOR THE PERSONAL INCOME TAX FUND | | | | |
| Personal income tax | \$6 597 359 71 | \$13 655 000 00 <u>6 597 359 71</u> | \$15 900 000 00 | \$17 100 000 00 <u>15 900 000 00</u> |
| Totals for biennium | | \$20 252 359 71 | | \$33 000 000 00 |
| Less 97% transferred to General Fund | | <u>19 644 788 92</u> | | <u>32 010 000 00</u> |
| Net totals for biennium | | \$ 607 570 79 | | \$ 990 000 00 |
| PERSONAL INCOME TAX FUND | | | | |
| Estimated unbudgeted surplus, July 1, 1937 | | | | \$ 98 246 63 |
| Estimated revenue for biennium 1937-1939: | | | | |
| Total Revenue | | | \$33 000 000 00 | |
| Less transfers to General Fund (97%) | | | <u>32 010 000 00</u> | <u>990 000 00</u> |
| Total | | | | \$1 088 246 63 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Support | | | \$ 672 058 00 | |
| Contributions to State Employees' Retirement Fund | | | <u>10 296 00</u> | |
| Total proposed expenditures | | | | <u>682 354 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | | | | \$ 405 892 63 |

CALIFORNIA HORSE RACING BOARD

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| FAIR AND EXPOSITION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 37 893 67 | \$ 40 000 00 | \$ +2 106 33 |
| Contributions to State Employees' Retirement Fund | <u>1 390 30</u> | <u>1 400 00</u> | <u>+9 70</u> |
| TOTAL EXPENDITURES | \$ 39 283 97 | \$ 41 400 00 | \$ +2 116 03 |
| REVENUES | | | |
| License fees | \$3 272 569 44 | \$4 236 000 00 | +\$963 430 56 |
| Less: Amounts transferred to other funds | <u>1 734 803 11</u> | <u>2 264 900 00</u> | <u>+530 096 89</u> |
| NET TOTAL REVENUES FOR FAIR AND EXPOSITION FUND | \$1 537 766 33 | \$1 971 100 00 | +\$433 333 67 |
| STATE AGRICULTURAL SOCIETY CONTINGENT FUND | | | |
| REVENUES | | | |
| Transfers from Fair and Exposition Fund revenues, under provisions of Chapter 515, Statutes of 1935 | \$250 000 00 | \$250 000 00 | - |
| GENERAL FUND | | | |
| REVENUES | | | |
| Transfers from Fair and Exposition Fund revenues, under provisions of Chapter 515, Statutes of 1935 | \$1 484 803 11 | \$2 014 900 00 | +\$530 096 89 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$ 39 283 97 | \$ 41 400 00 | \$ +2 116 03 |
| REVENUES | \$3 272 569 44 | \$4 236 000 00 | +\$963 430 56 |

The California Horse Racing Board is charged with the regulation and licensing of horse racing, horse racing meetings, and horse racing betting. It appoints inspectors and auditors to supervise each horse race meeting to assure compliance with laws and regulations, and supervise the collection of the fees and licenses due the state.

Office at Los Angeles

AUDIT TO SEPTEMBER 4, 1936, IN PROGRESS

ADMINISTRATIVE

CALIFORNIA HORSE RACING BOARD - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 5 | 5 | 5 | 5 | \$ 9 118 23 | \$ 10 500 00 | \$ 10 500 00 | \$ 10 500 00 |
| Materials and supplies | | | | | 462 56 | 700 00 | 700 00 | 700 00 |
| Service and expense | | | | | 8 274 98 | 8 400 00 | 8 500 00 | 8 500 00 |
| Equipment | | | | | 137 90 | 300 00 | 300 00 | 300 00 |
| TOTALS | | | | | \$ 17 993 67 | \$ 19 900 00 | \$ 20 000 00 | \$ 20 000 00 |
| | | | | | | 17 993 67 | | 20 000 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 37 893 67 | | \$ 40 000 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Secretary | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Assistant Secretary | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 370 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 600 00 | 600 00 | 600 00 | 600 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Temporary help | - | - | - | - | 368 23 | 600 00 | 600 00 | 600 00 |
| Seasonal help, field supervision | - | - | - | - | - | 840 00 | 840 00 | 840 00 |
| Totals, Salaries and Wages | 5 | 5 | 5 | 5 | \$ 9 118 23 | \$ 10 500 00 | \$ 10 500 00 | \$ 10 500 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 462 56 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 4 472 96 | \$ 4 090 00 | \$ 4 190 00 | \$ 4 190 00 |
| Traveling, Board Members | | | | | 336 58 | 700 00 | 700 00 | 700 00 |
| Traveling | | | | | 2 187 30 | 2 400 00 | 2 400 00 | 2 400 00 |
| Telephone and telegraph | | | | | 1 049 04 | 1 000 00 | 1 000 00 | 1 000 00 |
| Postage | | | | | 217 30 | 200 00 | 200 00 | 200 00 |
| Freight, cartage and express | | | | | 11 80 | 10 00 | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | \$ 8 274 98 | \$ 8 400 00 | \$ 8 500 00 | \$ 8 500 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 137 90 | \$ 300 00 | \$ 300 00 | \$ 300 00 |

CALIFORNIA HORSE RACING BOARD - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE FAIR AND EXPOSITION FUND | | | | |
| License fees, horse racing meetings (4% of pari-mutuel pools) | \$1 574 394 44 | \$1 672 196 00 | \$2 009 000 00 | \$2 200 000 00 |
| License fees, owners, jockeys and attendants | 12 979 00 | 13 000 00 | 13 500 00 | 13 500 00 |
| Totals, Revenues | \$1 587 373 44 | \$1 685 196 00 | \$2 022 500 00 | \$2 213 500 00 |
| Less revenues transferred to other funds | | | | |
| To State Agricultural Society Contingent Fund | | | | |
| Appropriation for California State Fair | \$125 000 00 | \$125 000 00 | \$125 000 00 | \$125 000 00 |
| To General Fund-55% of net receipts after appropriations (allocated to State Relief Administration, University of California, and California Polytechnic School) | 715 395 11 | 769 408 00 | 954 925 00 | \$1 059 975 00 |
| Totals, Transfers | \$840 395 11 | \$894 408 00 | \$1 079 925 00 | \$1 184 975 00 |
| Net Totals, Revenues for Fair and Exposition Fund | \$746 978 33 | \$790 788 00 746 978 33 | \$942 575 00 | \$1 028 525 00 942 575 00 |
| Totals for biennium | | \$1 537 766 33 | | \$1 971 100 00 |

FAIR AND EXPOSITION FUND

| | | | | |
|--|--|--------------|--------------|----------------|
| Estimated unbudgeted surplus, July 1, 1936 | | | | \$632 194 03 |
| Estimated revenue for biennium 1937-1939 (Net) | | | | 1 971 100 00 |
| Total | | | | \$2 603 294 03 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Support, California Horse Racing Board | | | \$ 40 000 00 | |
| Support, Sixth District Agricultural Association | | | 30 000 00 | |
| Contributions to State Employees' Retirement Fund | | | 1 400 00 | |
| Encouragement of Agricultural Fairs: | | | | |
| Los Angeles County Fair | | \$250 000 00 | | |
| Citrus Fruit Fairs | | 156 885 00 | | |
| County and District Fairs | | 1 255 078 00 | 1 661 963 00 | |
| Total proposed expenditures | | | | 1 733 363 00 |
| Estimated unbudgeted surplus, June 30, 1939 | | | | \$869 931 03 |
| Available for: | | | | |
| California Horse Racing Board | | | \$ 2 106 03 | |
| 1939 Apportionment to Citrus Fruit Fairs | | | 96 425 00 | |
| 1939 Apportionment to County and District Fairs | | | 771 400 00 | |
| Total | | | | \$869 931 03 |

ADMINISTRATIVE
STATE PERSONNEL BOARD
SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|----------------------------------|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Board | \$ 30 549 70 | \$ 30 090 00 | \$ -459 70 |
| Administration | 46 815 21 | 48 840 00 | +2 024 79 |
| Classification and Certification | 82 004 71 | 91 750 00 | +9 745 29 |
| Testing and Recruiting | 168 754 61 | 161 990 00 | -6 764 61 |
| TOTAL EXPENDITURES | \$328 124 23 | \$332 670 00 | \$ +4 545 77 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 57 | 81 | 70 | 70 | \$109 277 14 | \$114 479 00 | \$135 520 00 | \$135 520 00 |
| Materials and supplies | | | | | 9 753 38 | 10 000 00 | 9 600 00 | 9 600 00 |
| Service and expense | | | | | 19 810 77 | 20 875 00 | 19 515 00 | 19 515 00 |
| Equipment | | | | | 7 948 94 | 5 980 00 | 1 700 00 | 1 700 00 |
| TOTALS | | | | | \$146 790 23 | \$181 334 00 | \$166 335 00 | \$166 335 00 |
| | | | | | | 146 790 23 | | 166 335 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$328 124 23 | | \$332 670 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|--|---|---|---|---|-------------|--------------|--------------|--------------|
| BOARD | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Board Member (3) per diem | - | - | - | - | \$ 4 981 53 | \$ 4 920 00 | \$ 6 000 00 | \$ 6 000 00 |
| Hearing Officer and Confidential Secretary | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Assistant Secretary | 1 | 1 | 1 | 1 | 1 858 17 | 2 220 00 | 2 220 00 | 2 220 00 |
| Junior Stenographer-Clerk | - | 1 | - | - | - | 960 00 | - | - |
| Totals, Salaries and Wages | 2 | 3 | 2 | 2 | \$ 9 839 70 | \$ 11 100 00 | \$ 11 220 00 | \$ 11 220 00 |

The STATE PERSONNEL BOARD was established by the Constitution and has as its function the administration of a general program of personnel administration for approximately 16,000 of the 18,000 positions in the state service. The work of the Board includes classifying positions in accordance with duties being performed to the end that like salaries shall be paid for like duties; making job analyses of positions to determine the qualifications necessary for the proper performance of the duties involved; conducting practical examinations to develop eligible lists of persons qualified for state employment; collecting and analyzing data as a basis for determining proper rates of pay; auditing all state payrolls to insure compliance with the Civil Service Act and the budgetary provisions of the Department of Finance; and administering personnel regulations affecting employees in the service, such as sick leaves, leaves of absence, vacations, reports of performance, reinstatements, and transfers.

Office at Sacramento

AUDITED TO APRIL 30, 1936

STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| BOARD - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 100 00 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 125 00 | 125 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 225 00 | \$ 225 00 | \$ 200 00 | \$ 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 80 00 | \$ 80 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 3 280 00 | 3 750 00 | 3 000 00 | 3 000 00 |
| Telephone and telegraph | | | | | 235 00 | 225 00 | 225 00 | 225 00 |
| Postage | | | | | 275 00 | 350 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 3 870 00 | \$ 4 405 00 | \$ 3 625 00 | \$ 3 625 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 600 00 | \$ 285 00 | - | - |
| TOTALS, BOARD | | | | | \$ 14 534 70 | \$ 16 015 00 14 534 70 | \$ 15 045 00 | \$ 15 045 00 15 045 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 30 549 70 | | \$ 30 090 00 |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Executive Officer | 1 | 1 | 1 | 1 | \$ 4 992 92 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Associate Personnel Technician | 1 | 1 | 1 | 1 | 2 254 84 | 2 580 00 | 2 580 00 | 2 580 00 |
| Junior Personnel Technician | 1 | 1 | - | - | 1 400 00 | 354 00 | - | - |
| Student Personnel Assistant | 1 | 1 | 1 | 1 | 170 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| Bookkeeper | - | 1 | 1 | 1 | - | 1 306 00 | 1 680 00 | 1 680 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 578 39 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 1 | 2 | 2 | 2 | 1 160 32 | 1 980 00 | 2 640 00 | 2 640 00 |
| Junior Stenographer-Clerk | 2 | 1 | 1 | 1 | 1 724 41 | 960 00 | 960 00 | 960 00 |
| Junior Clerk | - | 1 | 1 | 1 | - | 846 00 | 840 00 | 840 00 |
| Junior Account Clerk | - | 1 | - | - | - | 480 00 | - | - |
| Junior Typist-Clerk | 1 | - | - | - | 386 86 | - | - | - |
| Intermediate File Clerk | - | 1 | 1 | 1 | - | 540 00 | 1 080 00 | 1 080 00 |
| Junior File Clerk | 2 | 2 | 2 | 2 | 1 764 01 | 1 680 00 | 1 680 00 | 1 680 00 |
| Junior Messenger | 2 | 2 | 2 | 2 | 1 307 76 | 1 560 00 | 1 560 00 | 1 560 00 |
| Temporary help | - | - | - | - | - | 859 00 | - | - |
| Totals, Salaries and Wages | 13 | 16 | 14 | 14 | \$ 16 739 51 | \$ 20 839 00 | \$ 20 720 00 | \$ 20 720 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 361 96 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| Printing | | | | | 472 24 | 425 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 834 20 | \$ 775 00 | \$ 750 00 | \$ 750 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 307 78 | \$ 270 00 | \$ 250 00 | \$ 250 00 |
| Traveling | | | | | 666 62 | 900 00 | 800 00 | 800 00 |
| Telephone and telegraph | | | | | 547 08 | 550 00 | 500 00 | 500 00 |
| Postage | | | | | 1 219 14 | 1 250 00 | 1 200 00 | 1 200 00 |
| Totals, Service and Expense | | | | | \$ 2 740 62 | \$ 2 970 00 | \$ 2 750 00 | \$ 2 750 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 201 88 | \$ 715 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 21 516 21 | \$ 25 299 00 21 516 21 | \$ 24 420 00 | \$ 24 420 00 24 420 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 46 815 21 | | \$ 48 840 00 |

ADMINISTRATIVE

STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

| CLASSIFICATION AND CERTIFICATION | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|----------------------------------|------|------|------|--|---|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETEENTH |
| | 87TH | 88TH | 89TH | 90TH | EIGHTY-SEVENTH FISCAL YEAR 1935-36 | EIGHTY-EIGHTH FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| SALARIES AND WAGES | | | | | | | | |
| Principal Personnel Technician | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Associate Personnel Technician | 2 | 2 | 2 | 2 | 5 100 00 | 5 580 00 | 5 580 00 | 5 580 00 |
| Assistant Personnel Technician | - | 1 | 1 | 1 | - | 1 809 00 | 2 040 00 | 2 040 00 |
| Junior Personnel Technician | 1 | 2 | 2 | 2 | 1 470 00 | 2 971 00 | 3 360 00 | 3 360 00 |
| Student Personnel Assistant | 1 | 3 | 2 | 2 | 1 294 04 | 1 745 00 | 2 040 00 | 2 040 00 |
| Intermediate Stenographer-Clerk | 1 | 3 | 2 | 2 | 1 401 33 | 2 094 00 | 2 640 00 | 2 640 00 |
| Employment List Clerk | 1 | - | - | - | 466 67 | - | - | - |
| Junior Stenographer-Clerk | 3 | 5 | 5 | 5 | 2 999 67 | 4 184 00 | 4 800 00 | 4 800 00 |
| Personnel Roster Clerk | 1 | - | - | - | 500 00 | - | - | - |
| Senior Typist-Clerk | - | 1 | - | - | - | 910 00 | - | - |
| Intermediate Typist-Clerk | 4 | 6 | 5 | 5 | 3 995 80 | 7 080 00 | 6 240 00 | 6 240 00 |
| Junior Typist-Clerk | 4 | 7 | 7 | 7 | 2 624 34 | 4 354 00 | 5 880 00 | 5 880 00 |
| Key Punch Operator | 2 | 3 | 3 | 3 | 1 569 77 | 3 120 00 | 3 120 00 | 3 120 00 |
| Temporary help | - | - | - | - | 1 928 06 | 1 500 00 | 500 00 | 500 00 |
| Totals, Salaries and Wages | 21 | 34 | 30 | 30 | \$ 26 949 68 | \$ 38 947 00 | \$ 39 800 00 | \$ 39 800 00 |
| Less abatements | | | | | -89 91 | - | - | - |
| Net Totals, Salaries and Wages | | | | | \$ 26 859 77 | \$ 38 947 00 | \$ 39 800 00 | \$ 39 800 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 363 95 | \$ 700 00 | \$ 500 00 | \$ 500 00 |
| Printing | | | | | 937 71 | 1 000 00 | 900 00 | 900 00 |
| Totals, Materials and Supplies | | | | | \$ 1 301 66 | \$ 1 700 00 | \$ 1 400 00 | \$ 1 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 332 42 | \$ 400 00 | \$ 300 00 | \$ 300 00 |
| Traveling | | | | | 368 85 | 400 00 | 350 00 | 350 00 |
| Telephone and telegraph | | | | | 540 83 | 600 00 | 525 00 | 525 00 |
| Postage | | | | | 2 956 88 | 3 000 00 | 3 000 00 | 3 000 00 |
| Totals, Service and Expense | | | | | \$ 4 198 98 | \$ 4 400 00 | \$ 4 175 00 | \$ 4 175 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 2 597 30 | \$ 2 000 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, CLASSIFICATION AND CERTIFICATION | | | | | \$ 34 957 71 | \$ 47 047 00 | \$ 45 875 00 | \$ 45 875 00 |
| | | | | | | 34 957 71 | | 45 875 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 82 004 71 | | \$ 91 750 00 |

TESTING- AND RECRUITING

SALARIES AND WAGES

| | | | | | | | | |
|--|---|---|---|---|-------------|-------------|-------------|-------------|
| Principal Personnel Examiner | 1 | 1 | 1 | 1 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 |
| Associate Personnel Examiner | 2 | 2 | 2 | 2 | 6 600 00 | 6 600 00 | 6 600 00 | 6 600 00 |
| Assistant Personnel Examiner | 1 | 2 | 2 | 2 | 2 790 18 | 4 200 00 | 4 200 00 | 4 200 00 |
| Junior Personnel Examiner | 2 | 3 | 3 | 3 | 1 745 33 | 2 940 00 | 5 040 00 | 5 040 00 |
| Student Personnel Assistant | 2 | 3 | 3 | 3 | 1 509 17 | 3 060 00 | 3 060 00 | 3 060 00 |
| Interviewer | 1 | 1 | 1 | 1 | 2 580 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | - | 1 | 1 | 1 | - | 880 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | 4 | 5 | 3 | 3 | 3 650 39 | 3 793 00 | 2 880 00 | 2 880 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Clerk | - | 1 | - | - | 96 67 | 1 200 00 | - | - |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 308 34 | 1 320 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | 3 | 4 | 3 | 3 | 2 259 23 | 2 800 00 | 2 520 00 | 2 520 00 |
| Supervising Test Checker | 1 | 1 | 1 | 1 | 1 602 26 | 1 470 00 | 1 680 00 | 1 680 00 |
| Intermediate Office Appliance Operator | 1 | 1 | 1 | 1 | 1 058 58 | 1 200 00 | 1 200 00 | 1 200 00 |
| Temporary help: | | | | | | | | |
| Junior Typist-Clerk | - | - | - | - | - | 1 500 00 | - | - |
| Test Checker | - | - | - | - | 19 533 83 | 25 000 00 | 20 000 00 | 20 000 00 |
| Chief Examination Proctor | - | - | - | - | 997 12 | 1 000 00 | 1 000 00 | 1 000 00 |
| Examination Proctor | - | - | - | - | 1 625 86 | 2 000 00 | 1 750 00 | 1 750 00 |

STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| TESTING AND RECRUITING | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Temporary help: | | | | | | | | |
| Hearing Reporter | - | - | - | - | \$ 1 175 08 | \$ 4 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Janitors | - | - | - | - | 170 77 | 250 00 | 250 00 | 250 00 |
| Laborer | - | - | - | - | 51 00 | 100 00 | - | - |
| Junior Fingerprint Technicians | - | - | - | - | - | 100 00 | - | - |
| Carpenters | - | - | - | - | - | 100 00 | - | - |
| Totals, Salaries and Wages | 21 | 28 | 24 | 24 | \$ 56 253 81 | \$ 73 593 00 | \$ 63 780 00 | \$ 63 780 00 |
| Less abatements | | | | | <u>-415 65</u> | - | - | - |
| Net Totals, Salaries and Wages | | | | | \$ 55 838 16 | \$ 73 593 00 | \$ 63 780 00 | \$ 63 780 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 4 604 83 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Printing | | | | | <u>2 787 69</u> | <u>2 800 00</u> | <u>2 750 00</u> | <u>2 750 00</u> |
| Totals, Materials and Supplies | | | | | \$ 7 392 52 | \$ 7 300 00 | \$ 7 250 00 | \$ 7 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 2 443 08 | \$ 2 450 00 | \$ 2 400 00 | \$ 2 400 00 |
| Traveling | | | | | 1 311 50 | 1 300 00 | 1 300 00 | 1 300 00 |
| Telephone and telegraph | | | | | 827 90 | 850 00 | 825 00 | 825 00 |
| Postage | | | | | <u>4 418 69</u> | <u>4 500 00</u> | <u>4 440 00</u> | <u>4 440 00</u> |
| Totals, Service and Expense | | | | | \$ 9 001 17 | \$ 9 100 00 | \$ 8 965 00 | \$ 8 965 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 3 549 76 | \$ 2 980 00 | \$ 1 000 00 | \$ 1 000 00 |
| TOTALS, TESTING AND RECRUITING | | | | | \$ 75 781 61 | \$ 92 973 00 | \$ 80 995 00 | \$ 80 995 00 |
| | | | | | | <u>75 781 61</u> | | <u>80 995 00</u> |
| TOTALS FOR BIENNIIUM | | | | | | \$168 754 61 | | \$161 990 00 |

ADMINISTRATIVE

RAILROAD COMMISSION

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$275 914 13 | \$270 881 00 | \$ -5 033 13 |
| Control and Regulation | 484 028 44 | 494 360 00 | +10 331 56 |
| Hearings and Formal Investigations | 90 815 56 | 88 360 00 | +2 455 56 |
| Publications and Reports | 7 037 38 | 4 000 00 | +3 037 38 |
| TOTAL EXPENDITURES | \$857 795 51 | \$857 601 00 | \$ -194 51 |
| REVENUES | | | |
| Fees, fines, subscriptions and sales of publications | \$154 762 00 | \$102 000 00 | \$-52 762 00 |
| TRANSPORTATION RATE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$155 116 70 | \$134 000 00 | \$-21 116 70 |
| Control and Regulation | 311 072 58 | 357 400 00 | +46 327 42 |
| Hearings and Formal Investigations | 41 519 60 | 48 600 00 | +7 080 40 |
| Totals, Support | \$507 708 88 | \$540 000 00 | \$+32 291 12 |
| Contributions to State Employees' Retirement Fund | 6 035 00 | 14 000 00 | +7 965 00 |
| TOTAL EXPENDITURES | \$513 743 88 | \$554 000 00 | \$+40 256 12 |
| REVENUES | | | |
| Fees | \$474 727 96 | \$610 000 00 | +\$135 272 04 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$1 371 539 39 | \$1 411 601 00 | \$+40 061 61 |
| REVENUES | \$629 489 96 | \$712 000 00 | \$+82 510 04 |

The Railroad Commission, established by the Constitution, is the state body charged with the regulation of public utilities. The Commission must make examinations, establish rates, conduct hearings, and promulgate regulations for public utilities such as railroads and other public carriers, gas and electric companies, telephone and telegraph companies, etc.

In addition, this Commission administers the Food Warehouse Act, Statutes of 1919; Act For Regulation of Water Companies, Statutes of 1935; Motor Carrier Transportation Act, Statutes of 1935; For-Hire Vessel Act, Statutes of 1933; The Highway Carriers' Act, Statutes of 1935; City Carriers' Act, Statutes of 1935; Transportation Rate Fund Act, Statutes of 1935; and Motor Transportation Broker Act, Statutes of 1935.

Office at San Francisco

AUDIT TO MARCH 18, 1936, IN PROGRESS

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 138 | 135 | 134 | 134 | \$333 186 31 | \$359 511 00 | \$356 600 00 | \$356 601 00 |
| Materials and supplies | | | | | 15 368 75 | 16 736 00 | 13 500 00 | 13 500 00 |
| Service and expense | | | | | 68 355 65 | 58 148 00 | 55 700 00 | 55 700 00 |
| Equipment | | | | | 4 802 05 | 2 000 00 | 3 000 00 | 3 000 00 |
| TOTALS | | | | | \$421 712 76 | \$436 395 00 | \$428 800 00 | \$428 801 00 |
| Less indirect abatements | | | | | -181 25 | -131 00 | - | - |
| NET TOTALS | | | | | \$421 531 51 | \$436 264 00 | \$428 800 00 | \$428 801 00 |
| | | | | | | 421 531 51 | | 428 800 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$857 795 51 | | \$857 601 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Commissioner | 5 | 5 | 5 | 5 | \$ 40 000 00 | \$ 40 000 00 | \$ 40 000 00 | \$ 40 000 00 |
| Secretary | 1 | 1 | 1 | 1 | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Assistant Secretary | 2 | 2 | 2 | 2 | 5 200 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| Recorder | 1 | 1 | 1 | 1 | 2 625 66 | 3 600 00 | 3 600 00 | 3 600 00 |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 949 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Stenographer | 10 | 9 | 9 | 9 | 13 647 00 | 13 800 00 | 13 800 00 | 13 800 00 |
| Clerk and Bookkeeper | 14 | 13 | 13 | 13 | 21 035 00 | 20 640 00 | 20 640 00 | 20 640 00 |
| Assistant Engineer | 1 | 1 | 1 | 1 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Temporary help | - | - | - | - | 448 00 | - | 180 00 | 181 00 |
| Storekeeper and Property Clerk | - | 1 | - | - | - | 1 575 00 | - | - |
| Totals, Salaries and Wages | 35 | 34 | 33 | 33 | \$ 91 724 66 | \$ 96 135 00 | \$ 94 740 00 | \$ 94 741 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 8 259 37 | \$ 7 736 00 | \$ 7 500 00 | \$ 7 500 00 |
| Printing and binding | | | | | 5 072 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| Totals, Materials and Supplies | | | | | \$ 13 331 37 | \$ 11 736 00 | \$ 11 500 00 | \$ 11 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 8 702 05 | \$ 6 848 00 | \$ 7 000 00 | \$ 7 000 00 |
| Traveling | | | | | 852 00 | 700 00 | 700 00 | 700 00 |
| Telephone and telegraph | | | | | 8 801 00 | 6 500 00 | 8 000 00 | 8 000 00 |
| Postage | | | | | 12 399 00 | 10 000 00 | 10 000 00 | 10 000 00 |
| Freight, cartage and express | | | | | 933 00 | 450 00 | 500 00 | 500 00 |
| Totals, Service and Expense | | | | | \$ 31 687 05 | \$ 24 498 00 | \$ 26 200 00 | \$ 26 200 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 4 802 05 | \$ 2 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| TOTALS, ADMINISTRATION | | | | | \$141 545 13 | \$134 369 00 | \$135 440 00 | \$135 441 00 |
| | | | | | | 141 545 13 | | 135 440 00 |
| TOTALS FOR BIENNIUM | | | | | | \$275 914 13 | | \$270 881 00 |
| CONTROL AND REGULATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| General Engineering: | | | | | | | | |
| Chief Engineer | 1 | 1 | 1 | 1 | \$ 5 400 00 | \$ 5 400 00 | \$ 5 400 00 | \$ 5 400 00 |
| Clerk | 2 | 2 | 2 | 2 | 3 360 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Stenographer | 6 | 7 | 7 | 7 | 9 206 51 | 10 980 00 | 10 980 00 | 10 980 00 |
| Valuation Section: | | | | | | | | |
| Valuation Engineer | 1 | 1 | 1 | 1 | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Assistant Engineer | 11 | 11 | 11 | 11 | 23 361 00 | 31 920 00 | 31 920 00 | 31 920 00 |
| Clerk | 3 | 3 | 3 | 3 | 4 212 09 | 4 800 00 | 4 800 00 | 4 800 00 |
| Transportation Section: | | | | | | | | |
| Transportation Engineer | 1 | 1 | 1 | 1 | 2 718 00 | 2 250 00 | 2 250 00 | 2 250 00 |
| Assistant Engineer | 5 | 6 | 6 | 6 | 12 394 00 | 16 050 00 | 16 050 00 | 16 050 00 |
| Clerk | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Draftsman | 1 | 1 | 1 | 1 | 2 039 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Stenographer | 2 | 2 | 2 | 2 | 2 631 00 | 2 940 00 | 2 940 00 | 2 940 00 |

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CONTROL AND REGULATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Safety Section: | | | | | | | | |
| Safety Engineer | 1 | 1 | 1 | 1 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 |
| Safety Inspector | 2 | 1 | 1 | 1 | 6 180 00 | 3 430 00 | 3 180 00 | 3 180 00 |
| Gas and Electric Section: | | | | | | | | |
| Assistant Engineer | 8 | 7 | 7 | 7 | 27 112 22 | 22 320 00 | 22 320 00 | 22 320 00 |
| Hydraulic Section: | | | | | | | | |
| Hydraulic Engineer | 1 | 1 | 1 | 1 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Assistant Engineer | 6 | 6 | 6 | 6 | 18 300 00 | 18 300 00 | 18 300 00 | 18 300 00 |
| Clerk | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Telephone and Telegraph Section: | | | | | | | | |
| Telephone and Telegraph Engineer | 1 | 1 | 1 | 1 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Assistant Engineer | 4 | 3 | 3 | 3 | 8 898 00 | 8 400 00 | 8 400 00 | 8 400 00 |
| Clerk | 2 | 2 | 2 | 2 | 2 940 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| Regulation of Tariffs Section: | | | | | | | | |
| Director of Transportation | 1 | 1 | 1 | 1 | 3 263 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Chief of Truck and Stage | 1 | 1 | 1 | 1 | 525 00 | 900 00 | 900 00 | 900 00 |
| Rate Expert | 1 | 1 | 1 | 1 | 2 175 00 | 1 800 00 | - | - |
| Assistant Rate Expert | 7 | 5 | 5 | 5 | 11 893 00 | 11 450 00 | 11 400 00 | 11 400 00 |
| Rate Clerk | 6 | 8 | 8 | 8 | 3 311 50 | 4 276 00 | 4 700 00 | 4 700 00 |
| Stenographer and Typist | 4 | 3 | 3 | 3 | 4 785 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Finance and Accounts Section: | | | | | | | | |
| Financial Expert | 1 | 1 | 1 | 1 | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Bond Analyst | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Accountant | 7 | 7 | 7 | 7 | 19 917 00 | 20 280 00 | 20 280 00 | 20 280 00 |
| Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Auto Stage Section: | | | | | | | | |
| Certificate Clerk | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| License Clerk | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Inspector | 4 | 3 | 3 | 3 | 4 111 00 | 5 600 00 | 5 760 00 | 5 760 00 |
| Research Section: | | | | | | | | |
| Director of Research | 1 | 1 | 1 | 1 | 2 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Totals, Salaries and Wages | 97 | 94 | 94 | 94 | \$218 732 32 | \$238 696 00 | \$237 180 00 | \$237 180 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 15 262 37 | \$ 11 650 00 | \$ 10 000 00 | \$ 10 000 00 |
| TOTALS, CONTROL AND REGULATION | | | | | \$233 994 69 | \$250 346 00 | \$247 180 00 | \$247 180 00 |
| Less indirect abatements | | | | | -181 25 | -131 00 | - | - |
| NET TOTALS, CONTROL AND REGULATION | | | | | \$233 813 44 | \$250 215 00 | \$247 180 00 | \$247 180 00 |
| | | | | | | 233 813 44 | | 247 180 00 |
| TOTALS FOR BIENNIUM | | | | | | \$484 028 44 | | \$494 360 00 |
| HEARINGS AND FORMAL INVESTIGATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Attorney | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Assistant Attorney | 2 | 2 | 2 | 2 | 8 124 33 | 7 200 00 | 7 200 00 | 7 200 00 |
| Clerk | 1 | 1 | 1 | 1 | 1 980 00 | 1 980 00 | 1 980 00 | 1 980 00 |
| Chief, Division of Investigation (part time) | - | 1 | 1 | 1 | - | 300 00 | 300 00 | 300 00 |
| Examiner | 2 | 2 | 2 | 2 | 6 625 00 | 9 200 00 | 9 200 00 | 9 200 00 |
| Totals, Salaries and Wages | 6 | 7 | 7 | 7 | \$ 22 729 33 | \$ 24 680 00 | \$ 24 680 00 | \$ 24 680 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling expense | | | | | \$ 3 545 11 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| Reporting and transcribing | | | | | 17 861 12 | 20 000 00 | 17 500 00 | 17 500 00 |
| Totals, Service and Expense | | | | | \$ 21 406 23 | \$ 22 000 00 | \$ 19 500 00 | \$ 19 500 00 |
| TOTALS, HEARINGS AND FORMAL INVESTIGATIONS | | | | | \$ 44 135 56 | \$ 46 680 00 | \$ 44 180 00 | \$ 44 180 00 |
| | | | | | | 44 135 56 | | 44 180 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 90 815 56 | | \$ 88 360 00 |

RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| PUBLICATIONS AND REPORTS | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 2 037 38 | \$ 5 000 00 2 037 38 | \$ 2 000 00 | \$ 2 000 00 2 000 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 7 037 38 | | \$ 4 000 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Subscription to publications | \$ 1 579 00 | \$ 900 00 | \$ 900 00 | \$ 900 00 |
| Sale of documents and other publications | 1 730 00 | 800 00 | 800 00 | 800 00 |
| Fees, note and bond issues | 38 349 00 | 15 000 00 | 15 000 00 | 15 000 00 |
| Fees, auto applications | 7 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Fees, utility applications | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Fees, highway and city carrier permits and renewals | 50 225 00 | 25 000 00 | 25 000 00 | 25 000 00 |
| Fines and miscellaneous receipts | 1 238 00 | 300 00 | 300 00 | 300 00 |
| Revenues appropriated for support: | | | | |
| Carrier agents' licenses | 561 00 | - | - | - |
| Motor brokers agents' fees | 80 00 | - | - | - |
| Totals, Revenues | \$103 762 00 | \$ 51 000 00 103 762 00 | \$ 51 000 00 | \$ 51 000 00 51 000 00 |
| Totals for biennium | | \$154 762 00 | | \$102 000 00 |

ADMINISTRATIVE
RAILROAD COMMISSION - Continued
Transportation Rate Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETEETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| TRANSPORTATION RATE FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 108 | 99 | 95 | 95 | \$149 926 40 | \$190 821 00 | \$190 440 00 | \$190 440 00 |
| Materials and supplies | | | | | 22 172 99 | 16 524 00 | 17 000 00 | 17 000 00 |
| Service and expense | | | | | 54 722 09 | 54 120 00 | 60 060 00 | 60 060 00 |
| Equipment | | | | | 16 922 40 | 2 500 00 | 2 500 00 | 2 500 00 |
| TOTALS | | | | | \$243 743 88 | \$263 965 00 243 743 88 | \$270 000 00 | \$270 000 00 270 000 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$507 708 88 | | \$540 000 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director of Transportation (part salary) | 1 | 1 | 1 | 1 | \$ 2 437 50 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| Chief of Truck and Stage (part salary) | 1 | 1 | 1 | 1 | 3 099 96 | 4 100 00 | 4 100 00 | 4 100 00 |
| Transportation Economist | 1 | 1 | 1 | 1 | 3 749 94 | 5 000 00 | 5 000 00 | 5 000 00 |
| Statistician | 1 | 1 | 1 | 1 | 2 137 50 | 2 700 00 | 2 700 00 | 2 700 00 |
| Assistant to Director of Transportation | 1 | 1 | 1 | 1 | 1 825 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Temporary help | 1 | - | - | - | 488 50 | - | - | - |
| Totals, Salaries and Wages | 6 | 5 | 5 | 5 | \$ 13 738 40 | \$ 17 500 00 | \$ 17 500 00 | \$ 17 500 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 14 880 23 | \$ 14 259 00 | \$ 12 000 00 | \$ 12 000 00 |
| Printing and binding | | | | | 7 292 76 | 2 265 00 | 5 000 00 | 5 000 00 |
| Totals, Materials and Supplies | | | | | \$ 22 172 99 | \$ 16 524 00 | \$ 17 000 00 | \$ 17 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 15 759 51 | \$ 15 120 00 | \$ 2 000 00 | \$ 2 000 00 |
| Rent | | | | | - | - | 11 500 00 | 11 500 00 |
| Traveling | | | | | - | - | 1 500 00 | 1 500 00 |
| Postage | | | | | 18 763 39 | 12 500 00 | 12 500 00 | 12 500 00 |
| Freight, express and cartage | | | | | 70 26 | 250 00 | 250 00 | 250 00 |
| Telephone and telegraph | | | | | 1 045 75 | 2 250 00 | 2 250 00 | 2 250 00 |
| Totals, Service and Expense | | | | | \$ 35 638 91 | \$ 30 120 00 | \$ 30 000 00 | \$ 30 000 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 16 922 40 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 88 472 70 | \$ 66 644 00 88 472 70 | \$ 67 000 00 | \$ 67 000 00 67 000 00 |
| TOTALS FOR BIENNIUM | | | | | | \$155 116 70 | | \$134 000 00 |
| CONTROL AND REGULATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Engineering Division: | | | | | | | | |
| Transportation Engineer | 1 | 1 | 1 | 1 | \$ 2 046 21 | \$ 2 750 00 | \$ 2 750 00 | \$ 2 750 00 |
| Assistant Engineer | 5 | 4 | 4 | 4 | 11 354 45 | 12 750 00 | 12 750 00 | 12 750 00 |
| Rate Division: | | | | | | | | |
| Rate Expert | 1 | 1 | 1 | 1 | 2 025 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Assistant Rate Expert | 3 | 3 | 3 | 3 | 6 226 25 | 6 950 00 | 6 900 00 | 6 900 00 |
| Rate Clerk | 6 | 6 | 6 | 6 | 8 631 10 | 12 480 00 | 12 480 00 | 12 480 00 |
| Stenographer | 2 | 1 | 1 | 1 | 1 905 00 | 1 253 00 | 1 320 00 | 1 320 00 |
| Investigation Division: | | | | | | | | |
| Chief Investigator | 1 | 1 | 1 | 1 | 2 612 50 | 3 300 00 | 3 300 00 | 3 300 00 |
| Accountant | 2 | 2 | 2 | 2 | 3 340 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| Inspector | 24 | 23 | 23 | 23 | 30 627 13 | 45 000 00 | 45 000 00 | 45 000 00 |
| Stenographer and Typist | 3 | 4 | 4 | 4 | 2 817 64 | 4 693 00 | 4 920 00 | 4 920 00 |

ADMINISTRATIVE
RAILROAD COMMISSION - Continued
Transportation Rate Division

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CONTROL AND REGULATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Truck and Stage Division: | | | | | | | | |
| Assistant Chief | 1 | 1 | 1 | 1 | \$ 2 850 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Accountant | 1 | 1 | 1 | 1 | 1 900 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Clerk | 20 | 18 | 18 | 18 | 23 847 55 | 29 720 00 | 30 060 00 | 30 060 00 |
| Stenographer | 8 | 8 | 8 | 8 | 8 395 27 | 11 040 00 | 11 040 00 | 11 040 00 |
| Typist | 18 | 10 | 10 | 10 | 14 554 52 | 10 800 00 | 10 800 00 | 10 800 00 |
| Temporary help | - | 4 | - | - | - | 965 00 | - | - |
| Totals, Salaries and Wages | 96 | 88 | 84 | 84 | \$123 132 62 | \$155 021 00 | \$154 640 00 | \$154 640 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 14 918 96 | \$ 18 000 00 | \$ 24 060 00 | \$ 24 060 00 |
| TOTALS, CONTROL AND REGULATION | | | | | \$138 051 58 | \$173 021 00 138 051 58 | \$178 700 00 | \$178 700 00 178 700 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$311 072 58 | | \$357 400 00 |
| HEARINGS AND FORMAL INVESTIGATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division of Investigation | 1 | 1 | 1 | 1 | \$ 3 037 50 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Assistant Attorney | 5 | 5 | 5 | 5 | 10 017 88 | 13 800 00 | 13 800 00 | 13 800 00 |
| Totals, Salaries and Wages | 6 | 6 | 6 | 6 | \$ 13 055 38 | \$ 18 300 00 | \$ 18 300 00 | \$ 18 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 244 12 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Reporters' transcripts | | | | | 3 920 10 | 5 000 00 | 5 000 00 | 5 000 00 |
| Totals, Service and Expense | | | | | \$ 4 164 22 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| TOTALS, HEARINGS AND FORMAL INVESTIGATIONS | | | | | \$ 17 219 60 | \$ 24 300 00 17 219 60 | \$ 24 300 00 | \$ 24 300 00 24 300 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 41 519 60 | | \$ 48 600 00 |

ADMINISTRATIVE
RAILROAD COMMISSION - Continued
Transportation Rate Division

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE TRANSPORTATION RATE FUND | | | | |
| Fees (one quarter of one per cent of gross operating revenue of transportation agencies) | \$189 727 96 | \$285 000 00 <u>189 727 96</u> | \$305 000 00 | \$305 000 00 <u>305 000 00</u> |
| Totals for biennium | | \$474 727 96 | | \$610 000 00 |

TRANSPORTATION RATE FUND

| | |
|--|-------------------|
| Estimated budget deficiency, July 1, 1937: | |
| Estimated unappropriated funds July 1, 1937 | \$ - |
| Estimated amount due General Fund July 1, 1937 | <u>44 681 29*</u> |
| Total estimated deficiency | \$-44 681 29 |
| Add estimated revenue for biennium 1937-1939 | 610 000 00 |
| Net total funds available for expenditure | \$565 318 71 |
| Less proposed expenditures 89th and 90th fiscal years: | |
| Support | \$540 000 00 |
| Contributions to State Employees' Retirement Fund | <u>11 000 00</u> |
| Total proposed expenditures | 554 000 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 11 318 71 |

* To be repaid during biennium 1935-1937

SECRETARY OF STATE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$137 141 32 | \$139 710 00 | \$ +2 568 68 |
| Other Current Expenses: | | | |
| Printing Election Pamphlets | <u>70 000 00</u> | <u>70 000 00</u> | <u>-</u> |
| TOTAL EXPENDITURES | \$207 141 32 | \$209 710 00 | \$ +2 568 68 |
| REVENUES | | | |
| Fees | \$465 964 48 | \$474 600 00 | \$ +8 635 52 |
| COLLECTION AGENCY LICENSE FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 18 779 88 | \$ 19 940 00 | \$ +1 160 12 |
| Contributions to State Employees' Retirement Fund | <u>421 29</u> | <u>492 00</u> | <u>+70 71</u> |
| TOTAL EXPENDITURES | \$ 19 201 17 | \$ 20 432 00 | \$ +1 230 83 |
| REVENUES | | | |
| License Fees | \$ 21 043 00 | \$ 20 500 00 | \$ -543 00 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$226 342 49 | \$230 142 00 | \$ +3 799 51 |
| REVENUES | 487 007 48 | 495 100 00 | +8 092 52 |

Through the Secretary of State, a Constitutional officer, foreign corporations are admitted to the State, and domestic corporations are created, their articles of incorporation amended and their dissolution effected.

His duties include attesting and making a record of commissions, pardons and other documents signed by the Governor, the registration of trade-marks, licensing of collection agencies, distributing ballot paper, preparing and distributing ballots and pamphlets of propositions appearing on ballots, and canvassing election returns.

In his custody are the Great Seal, the Constitution and laws of the State, the records of the Legislature, all conveyances of real property to the State, official oaths, and documents relating to the formation, growth and disincorporation of municipal corporations and other public districts.

The Collection Agency License Division in the office of the Secretary of State regulates, supervises and licenses collection agencies.

All individuals, corporations or associations acting as collection agencies must obtain licenses from, and file a surety bond with this Division. Complaints are heard and licenses are revoked for non-compliance with this law governing such agencies.

Office at Sacramento

AUDITED TO SEPTEMBER 30, 1935

SECRETARY OF STATE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 22 | 24 | 23 | 23 | \$ 52 842 67 | \$ 53 158 00 | \$ 54 180 00 | \$ 54 880 00 |
| Materials and supplies | | | | | 5 834 64 | 8 237 00 | 6 800 00 | 7 450 00 |
| Service and expense | | | | | 6 579 06 | 6 800 00 | 7 200 00 | 7 600 00 |
| Equipment | | | | | 2 189 95 | 1 500 00 | 800 00 | 800 00 |
| TOTALS | | | | | \$ 67 446 32 | \$ 69 695 00 67 466 32 | \$ 68 980 00 | \$ 70 730 00 68 980 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$137 141 32 | | \$139 710 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Secretary of State | 1 | 1 | 1 | 1 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Assistant Secretary of State | 1 | 1 | 1 | 1 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Assistant to Secretary of State | 2 | 2 | 2 | 2 | 8 500 00 | 8 500 00 | 8 500 00 | 8 500 00 |
| Corporation Counsel | 1 | 1 | 1 | 1 | 3 420 00 | 3 420 00 | 3 420 00 | 3 420 00 |
| Bookkeeper | 2 | 2 | 1 | 1 | 3 889 34 | 2 383 00 | 2 040 00 | 2 040 00 |
| Notarial Examiner | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Election and Certification Assistant | 1 | 1 | 1 | 1 | 2 198 66 | 2 160 00 | 2 160 00 | 2 160 00 |
| Trade Mark Examiner | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Legal Stenographer | 1 | 1 | 1 | 1 | 2 001 55 | 1 920 00 | 1 920 00 | 1 920 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 391 94 | 2 700 00 | 3 600 00 | 3 600 00 |
| Incorporation Examiner | 1 | 1 | 1 | 1 | 1 969 33 | 1 920 00 | 1 920 00 | 1 920 00 |
| Archivist | 1 | 1 | 1 | 1 | 1 729 34 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Typist- Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Clerk | 2 | 3 | 3 | 3 | 3 218 66 | 4 355 00 | 4 680 00 | 4 680 00 |
| Senior Clerk | - | 1 | 1 | 1 | - | 840 00 | 1 680 00 | 1 680 00 |
| Archivist and Shipper | 1 | 1 | 1 | 1 | 1 760 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 957 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Photocopying Machine Operator | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Janitor | 1 | 1 | 1 | 1 | 1 452 33 | 1 440 00 | 1 440 00 | 1 440 00 |
| Election clerk (temporary) | - | - | - | - | 1 259 50 | 1 500 00 | 800 00 | 1 500 00 |
| Temporary help | - | - | - | - | 95 02 | 100 00 | 100 00 | 100 00 |
| Totals, Salaries and Wages | 22 | 24 | 23 | 23 | \$ 52 842 67 | \$ 53 158 00 | \$ 54 180 00 | \$ 54 880 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 118 59 | \$ 2 337 00 | \$ 1 100 00 | \$ 1 200 00 |
| Printing | | | | | 2 312 70 | 3 300 00 | 3 000 00 | 3 500 00 |
| Automobile | | | | | 528 38 | 600 00 | 600 00 | 650 00 |
| Photocopying | | | | | 1 874 97 | 2 000 00 | 2 100 00 | 2 100 00 |
| Totals, Materials and Supplies | | | | | \$ 5 834 64 | \$ 8 237 00 | \$ 6 800 00 | \$ 7 450 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 488 27 | \$ 400 00 | \$ 500 00 | \$ 700 00 |
| Traveling | | | | | 165 04 | 150 00 | 150 00 | 150 00 |
| Telephone and telegraph | | | | | 999 14 | 1 200 00 | 1 200 00 | 1 200 00 |
| Postage | | | | | 2 778 19 | 2 900 00 | 2 900 00 | 3 000 00 |
| Automobile | | | | | 178 95 | 150 00 | 150 00 | 150 00 |
| Freight, cartage and express | | | | | 285 59 | 300 00 | 400 00 | 400 00 |
| Storage | | | | | 1 049 40 | 1 100 00 | 1 200 00 | 1 300 00 |
| Photocopying | | | | | 634 48 | 600 00 | 700 00 | 700 00 |
| Totals, Service and Expense | | | | | \$ 6 579 06 | \$ 6 800 00 | \$ 7 200 00 | \$ 7 600 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 2 189 95 | \$ 1 500 00 | \$ 800 00 | \$ 800 00 |

SECRETARY OF STATE - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Printing election pamphlets containing text and arguments respecting proposed consti- tutional amendments and laws to be voted upon at state-wide elections. | | \$ 70 000 00 | | \$ 70 000 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| General fees | \$ 65 494 67 | \$ 65 000 00 | \$ 67 500 00 | \$ 67 500 00 |
| Domestic corporation fees | 100 759 75 | 105 000 00 | 104 000 00 | 104 000 00 |
| Foreign corporation fees | 42 934 06 | 45 000 00 | 45 000 00 | 45 000 00 |
| Notary Public fees | 21 372 00 | 19 000 00 | 20 000 00 | 20 000 00 |
| Corporation Taxes-Revivors | 604 00 | 800 00 | 800 00 | 800 00 |
| Totals, Revenues | \$231 164 48 | \$234 800 00 231 164 48 | \$237 300 00 | \$237 300 00 237 300 00 |
| Totals for biennium | | \$465 964 48 | | \$474 600 00 |

ADMINISTRATIVE
 SECRETARY OF STATE - Continued
 Collection Agency License Division

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| COLLECTION AGENCY LICENSE FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 3 | 3 | 3 | 3 | \$ 5 500 00 | \$ 7 560 00 | \$ 7 560 00 | \$ 7 560 00 |
| Materials and supplies | | | | | 674 18 | 725 00 | 575 00 | 575 00 |
| Service and expense | | | | | 1 865 61 | 2 000 00 | 1 785 00 | 1 785 00 |
| Equipment | | | | | 355 09 | 100 00 | 100 00 | - |
| TOTALS | | | | | \$ 8 394 88 | \$ 10 385 00 8 394 88 | \$ 10 020 00 | \$ 9 920 00 10 020 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 18 779 88 | | \$ 19 940 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| <u>SALARIES AND WAGES</u> | | | | | | | | |
| Superintendent of Collection Agencies | 1 | 1 | 1 | 1 | \$ 3 100 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Collection Agency License Examiner | 1 | 1 | 1 | 1 | 2 114 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 286 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 5 500 00 | \$ 7 560 00 | \$ 7 560 00 | \$ 7 560 00 |
| <u>MATERIALS AND SUPPLIES</u> | | | | | | | | |
| Office | | | | | \$ 66 04 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| Printing | | | | | 128 32 | 125 00 | 125 00 | 125 00 |
| Automobile | | | | | 479 82 | 500 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 674 18 | \$ 725 00 | \$ 575 00 | \$ 575 00 |
| <u>SERVICE AND EXPENSE</u> | | | | | | | | |
| Office | | | | | \$ 45 43 | \$ 50 00 | \$ 75 00 | \$ 75 00 |
| Traveling | | | | | 1 159 00 | 1 200 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 180 73 | 150 00 | 150 00 | 150 00 |
| Postage | | | | | 170 00 | 180 00 | 180 00 | 180 00 |
| Automobile | | | | | 168 79 | 180 00 | 180 00 | 180 00 |
| Rent | | | | | 441 66 | 240 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 1 865 61 | \$ 2 000 00 | \$ 1 785 00 | \$ 1 785 00 |
| <u>EQUIPMENT</u> | | | | | | | | |
| Office | | | | | \$ 355 09 | \$ 100 00 | \$ 100 00 | - |

SECRETARY OF STATE - Continued
Collection Agency License Division

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE COLLECTION AGENCY LICENSE FUND | | | | |
| Collection Agency Licenses | \$ 10 335 00 | \$ 10 708 00 <u>10 335 00</u> | \$ 10 250 00 | \$ 10 250 00 <u>10 250 00</u> |
| Totals for biennium | | \$ 21 043 00 | | \$ 20 500 00 |

COLLECTION AGENCY LICENSE FUND

| | | | | |
|--|--|--|---------------|------------------|
| Estimated unbudgeted surplus, July 1, 1937 | | | | \$ 24 949 30 |
| Estimated revenue for biennium 1937-1939 | | | | <u>20 500 00</u> |
| Total | | | | \$ 45 449 30 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Support | | | \$ 19 940 00 | |
| Contributions to State Employees' Retirement Fund | | | <u>492 00</u> | |
| Total proposed expenditures | | | | 20 432 00 |
| Estimated unbudgeted surplus, June 30, 1939 | | | | \$ 25 017 30 |

ADMINISTRATIVE

STATE TREASURER

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$123 682 13 | \$126 630 00 | \$ +2 947 87 |
| Less amounts payable from special funds | 16 500 00 | - | -16 500 00 |
| TOTAL EXPENDITURES | \$107 182 13 | \$126 630 00 | \$+19 447 87 |
| REVENUES | | | |
| Interest on bank accounts | \$853 050 88 | \$550 000 00 | -\$303 050 88 |
| Fees | 1 302 86 | 500 00 | -802 86 |
| TOTAL REVENUES | \$854 353 74 | \$550 500 00 | -\$303 853 74 |
| PERSONAL INCOME TAX FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 10 000 00 | - | \$-10 000 00 |
| RETAIL SALES TAX FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 6 500 00 | - | \$ -6 500 00 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$123 682 13 | \$126 630 00 | \$ +2 947 87 |
| REVENUES | \$854 353 74 | \$550 500 00 | -\$303 853 74 |

The State Treasurer, a constitutional officer, is charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State. It is his function to administer and supervise the law relating to the sale of state bonds and the redemption and interest payments thereon. He is responsible for the payment of warrants drawn by the State Controller.

Office at Sacramento

AUDIT TO JUNE 25, 1936, IN PROGRESS

STATE TREASURER - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 20 | 23 | 23 | 23 | \$ 50 025 58 | \$ 56 049 00 | \$ 54 980 00 | \$ 54 980 00 |
| Materials and supplies | | | | | 2 086 56 | 2 500 00 | 2 085 00 | 2 085 00 |
| Service and expense | | | | | 4 729 90 | 5 685 00 | 4 900 00 | 4 900 00 |
| Equipment | | | | | 2 206 09 | 400 00 | 2 100 00 | 600 00 |
| TOTALS | | | | | \$ 59 048 13 | \$ 64 634 00 59 048 13 | \$ 64 065 00 | \$ 62 565 00 64 065 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$123 682 13 | | \$126 630 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| State Treasurer | 1 | 1 | 1 | 1 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Deputy Treasurer | 1 | 1 | 1 | 1 | 4 437 50 | 4 500 00 | 4 500 00 | 4 500 00 |
| Cashier | 1 | 1 | 1 | 1 | 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Chief Paying Teller | 1 | 1 | 1 | 1 | 2 618 67 | 2 520 00 | 2 160 00 | 2 160 00 |
| Paying Teller | 1 | 1 | 1 | 1 | 1 860 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Assistant Cashier-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Bond Officer | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Bond Deposit Officer | 1 | 1 | 1 | 1 | 2 460 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| Assistant Bond Deposit Officer | 1 | 1 | 1 | 1 | 2 010 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Security Vault Officer | 1 | 1 | 1 | 1 | 2 580 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Bookkeeper, Grade 2 | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Bookkeeper, Grade 1 | 1 | 1 | 1 | 1 | 1 500 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Guard | 4 | 5 | 5 | 5 | 7 680 00 | 9 480 00 | 9 480 00 | 9 480 00 |
| Guard and Janitor | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Intermediate Stenographer-Clerk | 1 | 2 | 2 | 2 | 1 282 26 | 2 321 00 | 2 640 00 | 2 640 00 |
| Intermediate Clerk | - | 1 | 1 | 1 | - | 1 200 00 | 1 200 00 | 1 200 00 |
| Temporary help | - | - | - | - | 3 537 15 | 4 628 00 | 3 600 00 | 3 600 00 |
| Totals, Salaries and Wages | 20 | 23 | 23 | 23 | \$ 50 025 58 | \$ 56 049 00 | \$ 54 980 00 | \$ 54 980 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 516 50 | \$ 1 000 00 | \$ 585 00 | \$ 585 00 |
| Printing | | | | | 1 570 06 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, Materials and Supplies | | | | | \$ 2 086 56 | \$ 2 500 00 | \$ 2 085 00 | \$ 2 085 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 2 121 18 | \$ 1 955 00 | \$ 2 000 00 | \$ 2 000 00 |
| Traveling | | | | | 269 42 | 500 00 | 300 00 | 300 00 |
| Telephone and telegraph | | | | | 803 20 | 930 00 | 800 00 | 800 00 |
| Postage | | | | | 965 00 | 1 400 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | 571 10 | 900 00 | 800 00 | 800 00 |
| Totals, Service and Expense | | | | | \$ 4 729 90 | \$ 5 685 00 | \$ 4 900 00 | \$ 4 900 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 288 58 | \$ 400 00 | \$ 600 00 | \$ 600 00 |
| Automobile | | | | | - | - | 1 500 00 | - |
| Alterations | | | | | 917 51 | - | - | - |
| Totals, Equipment | | | | | \$ 2 206 09 | \$ 400 00 | \$ 2 100 00 | \$ 600 00 |

ADMINISTRATIVE

STATE TREASURER - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Interest on treasury deposits: | | | | |
| Inactive accounts | \$207 381 19 | \$275 441 00 | \$275 000 00 | \$275 000 00 |
| Active accounts | 204 891 69 | 165 337 00 | | |
| Fees for registration of bonds | 1 052 86 | 250 00 | 250 00 | 250 00 |
| Totals, Revenues | \$413 325 74 | \$441 028 00 413 325 74 | \$275 250 00 | \$275 250 00 275 250 00 |
| Totals for biennium | | \$854 353 74 | | \$550 500 00 |

DEPARTMENT OF AGRICULTURE

The principal functions of the DEPARTMENT OF AGRICULTURE performed through its several divisions are as follows:

Departmental Administration.

This function includes the general clerical and accounting offices, publicity, fairs and exhibits, and cooperative crop reporting service. The Board of Agriculture confers with the Governor and Director in regard to the agricultural industry. The County Agricultural Commissioners cooperates with the Department.

Division of Animal Industry.

Livestock Sanitary Service includes animal disease prevention, control, and eradication, meat supervision, and poultry pathological laboratories. This work is conducted by inspection, quarantine, treatment, and laboratory examination.

Bovine Tuberculosis Control involves systematic control and eradication of bovine tuberculosis among cattle located in tuberculosis control areas and the tuberculin testing of cattle in raw milk dairies in the remaining counties.

Dairy Service is concerned with the maintenance of high standards of quality for dairy products, and the prevention of deception and fraud in their production and sale. It regulates the manufacture, advertising and sale of imitation milk, renovated butter and oleomargarine; supervises approved milk inspection services; supervises the ice cream program, and the butter grading program.

Livestock Identification Service is charged with the enforcement of the hide and brand law to protect livestock owners against theft.

Meat Inspection Service is maintained in 191 slaughtering and processing establishments. In addition to the supervision of these establishments, supervision is also maintained over the inspection system of 17 cities and counties, comprising 175 slaughtering and processing establishments.

Division of Chemistry.

The work is carried on for the protection of consumers and manufacturers of agricultural chemicals; to prevent unfair practices by dealers in such products; and as general chemical aid to agriculture. Tests are also made of the maturity of avocados, oranges, grapes, and other fruits, and the amount of deleterious spray residue on certain fruits.

Division of Plant Industry.

The Bureau of Plant Quarantine prevents the entrance of dangerous pests and diseases into the State. This is accomplished by inspections at the border on highways, at maritime ports, and at airports. Inspection service is also maintained within the state in cooperation with county agricultural commissioners, at post offices, express stations and railroad stations.

The Entomological Service prescribes treatment for the control of insects that affect the grade of fruits and vegetables. It organizes and supervises pest control operations where collective effort is required and conducts insect pest surveys. This service also formulates and carries out programs to eradicate insect species that constitute a particular menace to the major horticultural industries such as citrus white fly, Parlatoria date scale, European white snail, and Hall's scale. It formulates and puts into practice treatments that will permit movement to market of fruits and vegetables that otherwise would be quarantined by reason of being carriers of dangerous insect pests.

Rodent, Plague and Weed Control performs the following functions: (1) Rodent control work carried on in cooperation with county agricultural commissioners, which has for its object the maintenance of a uniform and systematic plan for the control of ground squirrels, pocket gophers, and other rodents. (2) Plague control work which involves supervision of the elimination, in areas reported by the State Department of Public Health, of rodents infected with diseases which are transmissible to human beings. (3) Weed control work, which is an advisory service for the guidance of those engaged in such work. Special projects to eradicate artichoke thistle, camel thorn and Austrian Field Cress are supervised. (4) Predatory animal control work which is carried on in cooperation with the United States Biological Survey, the Division of Fish and Game, counties, stock associations and individuals.

The work of the Bureau of Plant Pathology covers: (1) eradication of destructive plant diseases; (2) surveys to determine the distribution of destructive diseases; (3) diagnosis of plant diseases for agricultural law enforcement officers; (4) counsel with plant quarantine officers and others.

The Bureau of Field Crops enforces Agricultural Code provision relating to field crops inspection, agricultural seeds, agricultural warehouses, grain warehouse inspection, and commercial feeding stuffs.

The Bureau of Fruit and Vegetable Standardization is charged with the enforcement of the fruit, nut and vegetable standards, the seed potato certification provisions, the egg standardization law and the honey standardization law.

The Bureau of Nursery Service inspects nurseries to locate pests and disease and assists nurserymen in preventing the spread of such pests and diseases.

DEPARTMENT OF AGRICULTURE - Continued

The Bureau of Shipping Point Inspection Service cooperates with the U.S. Bureau of Agricultural Economics in the administration of the certification of fruits and vegetables and other farm products.

The Market News Service serves producers, shippers, and other interests in furnishing daily all available market news data on fresh fruits and vegetables; livestock, meat and wool; dairy and poultry products; hay, grain and feed; dried fruits and nuts; honey; and a miscellaneous group of commodities. It also furnishes information concerning foreign agriculture.

Division of Markets.

In this division, the function devoted to organization, development, and arbitration involves activities under various sections of the Agricultural Code. These have to do with marketing agreements, with milk stabilization and marketing plans, with milk fair-trade practices, and with marketing organizations and cooperative associations. The division may also be called upon to mediate between buyers and sellers of agricultural products.

Division of Market Enforcement.

This division administers and enforces the sections of the Agricultural Code known as the Produce Dealers' Act and the Professors' Law, which regulate the operations of all wholesale handlers of farm products, whether resold in fresh or processed form. This division also enforces the Fair-trade Practice Milk Law and the Produce Exchange Act; cooperates in the administration of the so-called Young Milk Law (Stabilization and Marketing of Fluid Milk and Fluid Cream), the Marketing Agreement Act; and the California Agricultural Adjustment Act. There is also vested in this Division the enforcement and cooperative administration of the California AAA, a marketing control statute correlative to the Federal AAA. The division also enforces the Produce Exchange Act and along with other agencies specified in the Agricultural Code administers the provisions relating to the dumping of produce.

Division of Weights and Measures.

This division is charged with the enforcement of:

1. Weights and Measures Act
2. Net Container Act
3. Public Weighmaster Act
4. Bread Act
5. Hay Baling Act
6. Gasoline & Oil Substitution Act
7. Gasoline & Oil Importation Act
8. Importation of Prison-Made Goods Act

Each of these acts is primarily designed for the protection of the purchasing public yet serves as a protection and guarantee to tradesmen generally. In addition to the inspection service required by the State officials cooperating with the respective county sealers of weights and measures the State also issues licenses to all public weighmasters and pumps dispensing gasoline.

DEPARTMENT OF AGRICULTURE - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$148 767 28 | \$154 625 00 | \$-14 142 28 |
| Division of Animal Industry: | | | |
| Livestock Sanitary Service | \$178 504 82 | \$184 401 00 | \$ +5 896 18 |
| Bovine Tuberculosis Control | 455 593 24 | 447 052 00 | -8 541 24 |
| Dairy Service | 151 596 41 | 151 880 00 | +283 59 |
| Totals, Division of Animal Industry | \$765 694 47 | \$763 333 00 | \$ -2 361 47 |
| Division of Chemistry | \$125 268 23 | \$152 664 00 | \$+27 395 77 |
| Division of Plant Industry: | | | |
| Bureau of Plant Quarantine | \$461 396 58 | \$479 726 00 | \$+18 329 42 |
| Entomological Service | 108 935 94 | 102 290 00 | -6 645 94 |
| Rodent, Plague and Weed Control | 91 987 38 | 92 170 00 | +182 62 |
| Predatory Animal Control | 41 285 93 | 42 220 00 | +934 07 |
| Bureau of Plant Pathology | 32 388 12 | 34 180 00 | +1 791 88 |
| Bureau of Field Crops | 50 269 69 | 50 730 00 | +460 31 |
| Bureau of Fruit and Vegetable Standardization | 95 197 83 | 101 880 00 | +6 682 17 |
| Market News Service | 191 326 49 | 188 494 00 | -2 832 49 |
| Totals, Division of Plant Industry | \$1 072 787 96 | \$1 091 690 00 | \$+18 902 04 |
| Division of Markets: | | | |
| Organization, Development and Arbitration | \$ 26 884 39 | \$ 25 260 00 | \$ -1 624 39 |
| Division of Weights and Measures | \$ 26 299 22 | \$ 26 720 00 | \$ +420 78 |
| Totals, Support | \$2 165 701 55 | \$2 194 292 00 | \$+28 590 45 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 18 500 00 | 2 700 00 | -15 800 00 |
| TOTAL EXPENDITURES | \$2 184 201 55 | \$2 196 992 00 | \$+12 790 45 |
| REVENUES | | | |
| Division of Animal Industry | \$120 376 96 | \$124 020 00 | \$ +3 643 04 |
| Division of Chemistry | 193 771 25 | 212 340 00 | +18 568 75 |
| Division of Plant Industry | 6 563 03 | 6 025 00 | -538 03 |
| Division of Markets | 400 00 | 400 00 | - |
| Division of Weights and Measures | 27 900 00 | 28 400 00 | +500 00 |
| Miscellaneous | 39 00 | - | -39 00 |
| TOTAL REVENUES | \$349 050 24 | \$371 185 00 | \$+22 134 76 |

Office at Sacramento

AUDIT TO OCTOBER 7, 1936, IN PROGRESS

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIAL 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| DEPARTMENT OF AGRICULTURE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Division of Animal Industry: | | | |
| Cattle Protection Service | \$242 086 36 | \$236 120 00 | \$ -5 966 36 |
| Horse and Sheep Protection Service | 610 59 | 624 00 | +13 41 |
| Meat Inspection Service | 581 748 70 | 592 100 00 | +10 351 30 |
| Ice Cream Inspection Service | 32 360 80 | 35 365 00 | +3 004 20 |
| Butter Grading Service | 15 434 63 | 17 170 00 | +1 735 37 |
| Totals, Division of Animal Industry | \$872 241 08 | \$881 379 00 | \$ +9 137 92 |
| Division of Plant Industry: | | | |
| Bureau of Nursery Service | \$ 42 968 81 | \$ 40 678 00 | \$ -2 290 81 |
| Bureau of Shipping Point Inspection Service | 454 115 23 | 467 940 00 | +13 824 77 |
| Warehouse Inspection Service | 12 940 98 | 11 950 00 | -990 98 |
| Field Crops Inspection Service | 18 577 19 | 17 840 00 | -737 19 |
| Grain Weevil Inspection Service | 4 898 41 | 5 440 00 | +541 59 |
| Commercial Feeding Stuffs Service | 120 648 66 | 124 990 00 | +4 341 34 |
| Totals, Division of Plant Industry | \$654 149 28 | \$668 838 00 | \$ +14 688 72 |
| Division of Market Enforcement: | | | |
| Produce Dealers Service | \$ 92 228 04 | \$103 078 00 | \$ +10 849 96 |
| Processors of Farm Products Service | 27 142 03 | 28 590 00 | +1 447 97 |
| Fluid Milk and Cream Stabilization Service | 5 593 63 | 3 060 00 | -2 533 63 |
| Marketing of Milk and Other Dairy Products | 20 607 96 | 16 090 00 | -4 517 96 |
| California Agricultural Adjustment Act of 1935 | 5 108 36 | 2 540 00 | -2 568 36 |
| California Marketing Agreement Act | 875 76 | 150 00 | -725 76 |
| Totals, Division of Market Enforcement | \$151 555 78 | \$153 508 00 | \$ +1 952 22 |
| Division of Markets: | | | |
| Fluid Milk and Cream Stabilization Service | \$ 10 762 85 | \$ 7 920 00 | \$ -2 842 85 |
| Marketing of Milk and Other Dairy Products | 6 092 92 | 3 080 00 | -3 012 92 |
| California Agricultural Adjustment Act of 1935 | 6 491 23 | 5 270 00 | -1 221 23 |
| California Marketing Agreement Act | 5 909 90 | 1 085 00 | -4 824 90 |
| Totals, Division of Markets | \$ 29 256 90 | \$ 17 355 00 | \$ -11 901 90 |
| Division of Weights and Measures: | | | |
| Mattress and Upholstered Furniture Inspection Service | \$ 12 072 24 | \$ - | \$ -12 072 24 |
| Gasoline, Distillate and Oil Inspection Service | 97 627 00 | 95 820 00 | -1 807 00 |
| Totals, Division of Weights and Measures | \$109 699 24 | \$ 95 820 00 | \$ -13 879 24 |
| Totals, Support | \$1 816 902 28 | \$1 816 900 00 | \$ -2 28 |
| Contributions to State Employees' Retirement Fund | 37 139 97 | 48 750 00 | +11 610 03 |
| TOTAL EXPENDITURES | \$1 854 042 25 | \$1 865 650 00 | \$ +11 607 75 |
| REVENUES | | | |
| Division of Animal Industry | \$921 241 73 | \$989 523 00 | \$ +68 281 27 |
| Division of Plant Industry | 778 319 29 | 776 200 00 | -2 119 29 |
| Division of Market Enforcement | 197 052 00 | 187 000 00 | -10 052 00 |
| Division of Weights and Measures | 146 809 08 | 107 600 00 | -39 209 08 |
| Divisions of Markets and Market Enforcement | 39 187 39 | 51 900 00 | +12 712 61 |
| TOTAL REVENUES | \$2 082 609 49 | \$2 112 223 00 | \$ +29 613 51 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$4 038 243 80 | \$4 062 642 00 | \$ +24 398 20 |
| REVENUES | \$2 431 659 73 | \$2 483 408 00 | \$ +51 748 27 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 323 | 335 | 335 | 335 | \$702 152 50 | \$770 094 00 | \$775 210 00 | \$775 190 00 |
| Materials and supplies | | | | | 45 894 50 | 51 897 00 | 48 220 00 | 47 470 00 |
| Service and expense | | | | | 274 114 90 | 306 910 00 | 278 459 00 | 275 419 00 |
| Equipment | | | | | 22 997 68 | 36 469 00 | 27 694 00 | 21 830 00 |
| TOTALS | | | | | \$1 045 159 58 | \$1 165 370 00 | \$1 129 583 00 | \$1 119 909 00 |
| Less pro rata cost of administration, chargeable to special fund activities | | | | | -22 428 03 | -22 400 00 | -27 600 00 | -27 600 00 |
| NET TOTALS | | | | | \$1 022 731 55 | \$1 142 970 00 | \$1 101 983 00 | \$1 092 309 00 |
| | | | | | | 1 022 731 55 | | 1 101 983 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$2 165 701 55 | | \$2 194 292 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| DEPARTMENTAL ADMINISTRATION DIRECTOR AND BOARD | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 13 51 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| Printing | | | | | 1 54 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 15 05 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling - director | | | | | \$ 1 239 07 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Traveling - board members | | | | | 662 13 | 1 000 00 | 750 00 | 750 00 |
| Telephone and telegraph | | | | | 26 97 | 30 00 | 30 00 | 30 00 |
| Postage | | | | | 2 00 | - | - | - |
| Automobile | | | | | 243 98 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 2 174 15 | \$ 2 530 00 | \$ 2 280 00 | \$ 2 280 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 15 76 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Automobile | | | | | -200 00 | 650 00 | - | - |
| Totals, Equipment | | | | | \$ -184 24 | \$ 675 00 | \$ 25 00 | \$ 25 00 |
| TOTALS, DIRECTOR AND BOARD | | | | | \$ 8 004 96 | \$ 9 220 00 | \$ 8 320 00 | \$ 8 320 00 |
| ACCOUNTS AND DISBURSEMENTS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Account Clerk | 2 | 2 | 2 | 2 | 3 984 66 | 3 960 00 | 3 960 00 | 3 960 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 1 870 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Typist-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Bookkeeping Machine Operator | 2 | 3 | 3 | 3 | 2 700 00 | 3 921 00 | 3 960 00 | 3 960 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 751 12 | 2 640 00 | 2 640 00 | 2 640 00 |
| Intermediate Typist-Clerk | 2 | 2 | 2 | 2 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Temporary help | - | - | - | - | 191 32 | 220 00 | 220 00 | 220 00 |
| Totals, Salaries and Wages | 14 | 15 | 15 | 15 | \$ 26 557 10 | \$ 27 841 00 | \$ 27 880 00 | \$ 27 880 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 527 24 | \$ 600 00 | \$ 550 00 | \$ 550 00 |
| Printing | | | | | 325 68 | 350 00 | 350 00 | 350 00 |
| Totals, Materials and Supplies | | | | | \$ 852 92 | \$ 950 00 | \$ 900 00 | \$ 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 213 37 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 32 97 | 100 00 | 50 00 | 50 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DEPARTMENTAL ADMINISTRATION ACCOUNTS AND DISBURSEMENTS | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| Telephone and telegraph | | | | | \$ 311 80 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Postage | | | | | <u>366 16</u> | <u>360 00</u> | <u>360 00</u> | <u>360 00</u> |
| Totals, Service and Expense | | | | | \$ 924 30 | \$ 960 00 | \$ 910 00 | \$ 910 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 2 010 30 | \$ 425 00 | \$ 1 635 00 | \$ 335 00 |
| TOTALS, ACCOUNTS AND DISBURSEMENTS | | | | | \$ 30 344 62 | \$ 30 176 00 | \$ 31 325 00 | \$ 30 025 00 |
| GENERAL OFFICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Administrative Assistant | 2 | 2 | 2 | 2 | \$ 7 000 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| Agricultural Technician | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Departmental Librarian | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Senior Stenographer-Clerk (part salary) | 1 | 1 | 1 | 1 | 820 00 | 840 00 | 840 00 | 840 00 |
| Senior Information Clerk | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Intermediate Office Appliance Operator | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Secretary | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Agricultural Information Assistant | 1 | 1 | 1 | 1 | 2 640 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| Temporary help | - | - | - | - | 40 00 | 200 00 | 200 00 | 200 00 |
| Totals, Salaries and Wages | 11 | 11 | 11 | 11 | \$ 23 880 00 | \$ 24 380 00 | \$ 24 380 00 | \$ 24 380 00 |
| Less abatements | | | | | <u>-45 45</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Net totals, Salaries and Wages | | | | | \$ 23 834 55 | \$ 24 380 00 | \$ 24 380 00 | \$ 24 380 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 631 40 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| Printing | | | | | 1 817 42 | 1 200 00 | 1 200 00 | 1 200 00 |
| Printing bulletins | | | | | <u>2 591 85</u> | <u>3 500 00</u> | <u>3 000 00</u> | <u>3 000 00</u> |
| Totals, Materials and Supplies | | | | | \$ 5 040 67 | \$ 5 400 00 | \$ 4 900 00 | \$ 4 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 325 81 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Traveling | | | | | 1 044 09 | 1 200 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 1 105 06 | 1 200 00 | 1 100 00 | 1 100 00 |
| Postage | | | | | 1 366 45 | 1 200 00 | 1 200 00 | 1 200 00 |
| Automobile | | | | | 791 96 | 800 00 | 800 00 | 800 00 |
| Freight, cartage and express | | | | | 14 14 | 20 00 | 20 00 | 20 00 |
| Rent | | | | | 660 00 | 660 00 | 660 00 | 660 00 |
| Light, heat and power | | | | | 29 78 | 35 00 | 35 00 | 35 00 |
| Press clippings | | | | | <u>307 89</u> | <u>350 00</u> | <u>350 00</u> | <u>350 00</u> |
| Totals, Service and Expense | | | | | \$ 5 645 18 | \$ 5 865 00 | \$ 5 565 00 | \$ 5 565 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 282 79 | \$ 500 00 | \$ 410 00 | \$ 715 00 |
| Automobile | | | | | - | 1 200 00 | - | - |
| Field | | | | | <u>97 77</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Totals, Equipment | | | | | \$ 380 56 | \$ 1 700 00 | \$ 410 00 | \$ 715 00 |
| TOTALS, GENERAL OFFICE | | | | | \$ 34 900 96 | \$ 37 345 00 | \$ 35 255 00 | \$ 35 560 00 |
| STATISTICS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Crop and Livestock Estimator (part salary) | 1 | 1 | 1 | 1 | \$ 2 640 00 | \$ 2 640 00 | \$ 2 640 00 | \$ 2 640 00 |
| Junior Field Crop Estimator | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Truck Crop Estimator (part salary) | 1 | 1 | 1 | 1 | 300 00 | 300 00 | 300 00 | 300 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DEPARTMENTAL ADMINISTRATION STATISTICS | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Agricultural Statistician (part salary) | 1 | 1 | 1 | 1 | \$ 300 00 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 600 65 | 2 700 00 | 2 700 00 | 2 700 00 |
| Intermediate Typist-Clerk | 1 | - | - | - | 1 327 70 | 279 00 | - | - |
| Junior Messenger (part salary) | 1 | 1 | 1 | 1 | 300 00 | 300 00 | 300 00 | 300 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 840 00 | 840 00 | 840 00 | 840 00 |
| Junior Stenographer-Clerk | - | 1 | 1 | 1 | - | 757 00 | 960 00 | 960 00 |
| Totals, Salaries and Wages | 9 | 9 | 9 | 9 | \$ 10 708 35 | \$ 10 516 00 | \$ 10 440 00 | \$ 10 440 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 643 52 | \$ 700 00 | \$ 650 00 | \$ 650 00 |
| Printing | | | | | 135 80 | 700 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 779 32 | \$ 1 400 00 | \$ 850 00 | \$ 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 14 22 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | 1 363 37 | 1 600 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 284 65 | 200 00 | 225 00 | 225 00 |
| Postage | | | | | 21 64 | 50 00 | 50 00 | 50 00 |
| Automobile | | | | | 1 165 97 | 1 300 00 | 1 200 00 | 1 200 00 |
| Freight, cartage and express | | | | | 13 76 | 20 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | \$ 2 866 61 | \$ 3 195 00 | \$ 3 025 00 | \$ 3 025 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 837 72 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | - | 1 250 00 | 650 00 | 650 00 |
| Totals, Equipment | | | | | \$ 837 72 | \$ 1 350 00 | \$ 750 00 | \$ 750 00 |
| TOTALS, STATISTICS | | | | | \$ 15 192 00 | \$ 16 461 00 | \$ 15 065 00 | \$ 15 065 00 |
| FAIRS AND EXHIBITS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Carpenter | - | - | - | - | \$ 64 00 | \$ - | \$ - | \$ - |
| Agricultural Exhibit Assistant | 1 | 1 | 1 | 1 | 1 130 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Temporary help | - | - | - | - | 96 38 | 500 00 | 200 00 | 200 00 |
| Totals, Salaries and Wages | 1 | 1 | 1 | 1 | 1 290 38 | 2 300 00 | 2 000 00 | 2 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 4 40 | \$ - | \$ - | \$ - |
| Printing | | | | | 77 04 | 100 00 | 100 00 | 100 00 |
| Field | | | | | 1 619 56 | 2 000 00 | 1 750 00 | 1 750 00 |
| Totals, Materials and Supplies | | | | | \$ 1 701 00 | \$ 2 100 00 | \$ 1 850 00 | \$ 1 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 2 50 | \$ - | \$ - | \$ - |
| Traveling | | | | | 352 55 | 700 00 | 400 00 | 400 00 |
| Telephone and telegraph | | | | | 12 23 | 10 00 | 10 00 | 10 00 |
| Postage | | | | | 15 00 | 15 00 | 15 00 | 15 00 |
| Automobile | | | | | 96 77 | 300 00 | 200 00 | 200 00 |
| Freight, cartage and express | | | | | 95 36 | 250 00 | 100 00 | 100 00 |
| Field | | | | | 9 13 | 20 00 | 20 00 | 20 00 |
| Rent | | | | | 400 00 | 600 00 | 600 00 | 600 00 |
| Light, heat and power | | | | | 25 34 | 120 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 1 008 88 | \$ 2 015 00 | \$ 1 395 00 | \$ 1 395 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| DEPARTMENTAL ADMINISTRATION FAIRS AND EXHIBITS - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | \$ 675 66 | \$ - | \$ - | \$ - |
| Field | | | | | 659 85 | 200 00 | 200 00 | 200 00 |
| Totals, Equipment | | | | | \$ 1 335 51 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, FAIRS AND EXHIBITS | | | | | \$ 5 335 77 | \$ 6 615 00 | \$ 5 445 00 | \$ 5 445 00 |
| TOTALS, DEPARTMENTAL ADMINISTRATION | | | | | \$ 93 778 31 | \$ 99 817 00 | \$ 95 410 00 | \$ 94 415 00 |
| Less pro rata cost of administration chargeable to special fund activities | | | | | -22 428 03 | -22 400 00 | -27 600 00 | -27 600 00 |
| NET TOTALS, DEPARTMENT ADMINISTRATION | | | | | \$ 71 350 28 | \$ 77 417 00 71 350 28 | \$ 67 810 00 | \$ 66 815 00 67 810 00 |
| TOTALS FOR BIENNIUM | | | | | | \$148 767 28 | | \$134 625 00 |
| DIVISION OF ANIMAL INDUSTRY LIVESTOCK SANITARY SERVICE ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief, Division of Animal Industry | 1 | 1 | 1 | 1 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Assistant Chief, Division of Animal Industry | 1 | 1 | 1 | 1 | 4 080 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| Supervisor, Poultry Disease Control Work | 1 | 1 | 1 | 1 | 3 471 93 | 3 660 00 | 3 660 00 | 3 660 00 |
| Supervising Clerk | 1 | 1 | 1 | 1 | 1 880 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Temporary help | - | - | - | - | - | 220 00 | 100 00 | 100 00 |
| Totals, Salaries and Wages | 5 | 5 | 5 | 5 | \$ 15 791 93 | \$ 16 240 00 | \$ 16 120 00 | \$ 16 120 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 24 70 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Printing | | | | | 7 20 | 10 00 | 10 00 | 10 00 |
| Totals, Materials and Supplies | | | | | \$ 31 90 | \$ 35 00 | \$ 35 00 | \$ 35 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Field | | | | | \$ 2 48 | \$ - | \$ - | \$ - |
| Office | | | | | 43 02 | 50 00 | 50 00 | 50 00 |
| Traveling | | | | | 1 408 60 | 1 500 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 238 24 | 240 00 | 240 00 | 240 00 |
| Postage | | | | | 55 00 | 75 00 | 75 00 | 75 00 |
| Automobile | | | | | 366 64 | 400 00 | 375 00 | 375 00 |
| Totals, Service and Expense | | | | | \$ 2 113 98 | \$ 2 265 00 | \$ 2 240 00 | \$ 2 240 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 78 33 | \$ 150 00 | \$ 130 00 | \$ 15 00 |
| Automobile | | | | | 515 31 | - | - | - |
| Totals, Equipment | | | | | \$ 593 64 | \$ 150 00 | \$ 130 00 | \$ 15 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 18 531 45 | \$ 18 690 00 | \$ 18 525 00 | \$ 18 410 00 |
| INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Veterinary Livestock Inspector (part salary) | x | x | x | x | \$ 4 812 50 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| Veterinary Livestock Inspector | 2 | 2 | 2 | 2 | 5 508 33 | 6 000 00 | 6 000 00 | 6 000 00 |
| Veterinary Livestock Inspector (part salary) | x | x | x | x | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Supervising Veterinary Meat Inspector | 5 | 5 | 5 | 5 | 14 238 67 | 14 220 00 | 14 220 00 | 14 220 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF ANIMAL INDUSTRY | | | | | | | | |
| LIVESTOCK SANITARY SERVICE | | | | | | | | |
| INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Livestock Pathologist | 1 | 1 | 1 | 1 | \$ 2 520 00 | \$ 2 700 00 | \$ 2 700 00 | \$ 2 700 00 |
| Veterinary Meat Inspector | - | 1 | 1 | 1 | 205 80 | 1 200 00 | 2 400 00 | 2 400 00 |
| Swine Disease Specialist | 1 | 1 | 1 | 1 | 520 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Senior Stenographer-Clerk (part salary) | x | x | x | x | 840 00 | 840 00 | 840 00 | 840 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 780 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 300 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Livestock Pathologist | 1 | 1 | 1 | 1 | 3 599 00 | 3 660 00 | 3 660 00 | 3 660 00 |
| Senior Chemist | 1 | 1 | 1 | 1 | 2 434 35 | 2 580 00 | 2 580 00 | 2 580 00 |
| Temporary help | - | - | - | - | 6 78 | - | - | - |
| Less abatements | - | - | - | - | -674 46 | - | - | - |
| Totals, Salaries and Wages | 13 | 14 | 14 | 14 | \$ 38 530 97 | \$ 42 180 00 | \$ 43 380 00 | \$ 43 380 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 253 06 | \$ 225 00 | \$ 225 00 | \$ 225 00 |
| Printing | | | | | 508 37 | 650 00 | 500 00 | 500 00 |
| Field | | | | | 856 83 | 350 00 | 350 00 | 350 00 |
| Laboratory | | | | | 524 43 | 500 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 2 142 69 | \$ 1 725 00 | \$ 1 575 00 | \$ 1 575 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 36 02 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 5 745 51 | 5 000 00 | 5 000 00 | 5 000 00 |
| Telephone and telegraph | | | | | 920 44 | 725 00 | 725 00 | 725 00 |
| Postage | | | | | 906 59 | 1 000 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | 4 217 68 | 3 500 00 | 3 500 00 | 3 500 00 |
| Freight, cartage and express | | | | | 59 26 | 50 00 | 50 00 | 50 00 |
| Field | | | | | 212 77 | - | - | - |
| Laboratory | | | | | 54 70 | 50 00 | 50 00 | 50 00 |
| Rent | | | | | 90 00 | 90 00 | 90 00 | 90 00 |
| Light, heat and power | | | | | 17 41 | - | - | - |
| Totals, Service and Expense | | | | | \$ 12 260 38 | \$ 10 565 00 | \$ 10 465 00 | \$ 10 465 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 11 35 | \$ 10 00 | \$ 105 00 | \$ 50 00 |
| Field | | | | | 629 16 | 600 00 | 600 00 | 600 00 |
| Automobile | | | | | 631 82 | 1 300 00 | 1 950 00 | 650 00 |
| Laboratory | | | | | 487 94 | 625 00 | 385 00 | 345 00 |
| Totals, Equipment | | | | | \$ 1 760 27 | \$ 2 535 00 | \$ 3 040 00 | \$ 1 645 00 |
| TOTALS, INSPECTIONS | | | | | \$ 54 694 31 | \$ 57 005 00 | \$ 58 460 00 | \$ 57 065 00 |
| POULTRY PATHOLOGICAL LABORATORY, PETALUMA | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Livestock Pathologist | 1 | 1 | 1 | 1 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| Laboratory Technician | 1 | 1 | 1 | 1 | 1 200 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Janitor | - | - | - | - | 128 00 | 150 00 | 150 00 | 150 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 4 628 00 | \$ 4 830 00 | \$ 4 830 00 | \$ 4 830 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 14 89 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Printing | | | | | 31 30 | 35 00 | 35 00 | 35 00 |
| Laboratory | | | | | 71 30 | 65 00 | 65 00 | 65 00 |
| Totals, Materials and Supplies | | | | | \$ 117 49 | \$ 120 00 | \$ 120 00 | \$ 120 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DIVISION OF ANIMAL INDUSTRY LIVE STOCK SANITARY SERVICE POULTRY PATHOLOGICAL LABORATORY, PETALUMA - Con- tinued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 6 00 | \$ 8 00 | \$ 8 00 | \$ 8 00 |
| Traveling | | | | | 193 26 | 230 00 | 200 00 | 200 00 |
| Telephone and telegraph | | | | | 58 04 | 70 00 | 70 00 | 70 00 |
| Postage | | | | | 1 51 | 60 00 | 60 00 | 60 00 |
| Freight, cartage and express | | | | | 70 | - | - | - |
| Laboratory | | | | | 100 72 | 100 00 | 100 00 | 100 00 |
| Light, heat and power | | | | | 125 83 | 120 00 | 120 00 | 120 00 |
| Totals, Service and Expense | | | | | \$ 486 06 | \$ 588 00 | \$ 558 00 | \$ 558 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 9 63 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| TOTALS, POULTRY PATHOLOGICAL LABORATORY, PETALUMA | | | | | \$ 5 241 18 | \$ 5 548 00 | \$ 5 518 00 | \$ 5 518 00 |
| POULTRY PATHOLOGICAL LABORATORY, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Livestock Pathologist | 1 | 1 | 1 | 1 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| Laboratory Technician | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Janitor (part time) | - | - | - | - | 180 00 | 180 00 | 180 00 | 180 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 5 160 00 | \$ 5 160 00 | \$ 5 160 00 | \$ 5 160 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 27 44 | \$ 40 00 | \$ 40 00 | \$ 40 00 |
| Printing | | | | | 10 16 | 15 00 | 15 00 | 15 00 |
| Laboratory | | | | | 333 77 | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 371 37 | \$ 355 00 | \$ 355 00 | \$ 355 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 5 50 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Traveling | | | | | 138 72 | 125 00 | 125 00 | 125 00 |
| Telephone and telegraph | | | | | 95 06 | 100 00 | 100 00 | 100 00 |
| Postage | | | | | 92 56 | 80 00 | 80 00 | 80 00 |
| Freight, cartage and express | | | | | 1 17 | 5 00 | 5 00 | 5 00 |
| Laboratory | | | | | 113 59 | 125 00 | 125 00 | 125 00 |
| Light, heat and power | | | | | 172 40 | 150 00 | 150 00 | 150 00 |
| Totals, Service and Expense | | | | | \$ 619 00 | \$ 595 00 | \$ 595 00 | \$ 595 00 |
| EQUIPMENT | | | | | | | | |
| Laboratory | | | | | \$ 3 48 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| TOTALS, POULTRY PATHOLOGICAL LABORATORY, LOS ANGELES | | | | | \$ 6 153 85 | \$ 6 125 00 | \$ 6 125 00 | \$ 6 125 00 |
| BANG'S DISEASE CONTROL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Laboratory Technician | 1 | 1 | 1 | 1 | \$ 740 64 | \$ 1 680 00 | \$ 1 680 00 | \$ 1 680 00 |
| Laboratory Assistant | 1 | 1 | 1 | 1 | 151 61 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior File Clerk | 1 | - | - | - | 311 61 | 175 00 | - | - |
| Intermediate File Clerk | - | 1 | 1 | 1 | - | 855 00 | 1 080 00 | 1 080 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 1 203 86 | \$ 3 910 00 | \$ 3 960 00 | \$ 3 960 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 42 48 | \$ 80 00 | \$ 80 00 | \$ 80 00 |
| Field | | | | | 16 63 | - | - | - |
| Laboratory | | | | | 125 35 | 300 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 184 46 | \$ 380 00 | \$ 230 00 | \$ 230 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DIVISION OF ANIMAL INDUSTRY LIVESTOCK SANITARY SERVICE BANG'S DISEASE CONTROL - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 3 05 | \$ 250 00 | \$ 50 00 | \$ 50 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 45 09 | \$ 100 00 | \$ 50 00 | \$ 25 00 |
| Laboratory | | | | | <u>339 57</u> | <u>100 00</u> | <u>50 00</u> | <u>50 00</u> |
| Totals, Equipment | | | | | \$ <u>384 66</u> | \$ <u>200 00</u> | \$ <u>100 00</u> | \$ <u>75 00</u> |
| TOTALS, BANG'S DISEASE CONTROL | | | | | \$ <u>1 776 03</u> | \$ <u>4 740 00</u> | \$ <u>4 340 00</u> | \$ <u>4 315 00</u> |
| TOTALS, LIVESTOCK SANITARY SERVICE | | | | | \$ 86 396 82 | \$ 92 108 00 <u>86 396 82</u> | \$ 92 968 00 | \$ 91 433 00 <u>92 968 00</u> |
| TOTALS FOR BIENNIUM | | | | | | \$178 504 82 | | \$184 401 00 |
| BOVINE TUBERCULOSIS CONTROL INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Intermediate Stenographer-Clerk | 4 | 4 | 4 | 4 | \$ 4 907 93 | \$ 4 615 00 | \$ 4 620 00 | \$ 4 620 00 |
| Supervising Account Clerk | 1 | - | - | - | 1 213 55 | - | - | - |
| Senior Account Clerk | - | 1 | 1 | 1 | 631 04 | 1 800 00 | 1 800 00 | 1 800 00 |
| Laboratory Assistant | 1 | 1 | 1 | 1 | 1 508 00 | 1 231 00 | 1 560 00 | 1 560 00 |
| Laboratory Technician | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Supervising Veterinary Livestock Inspector | 5 | 4 | 4 | 4 | 11 243 95 | 9 900 00 | 9 900 00 | 9 900 00 |
| Veterinary Livestock Inspector | 17 | 17 | 17 | 17 | 32 929 64 | 40 540 00 | 42 540 00 | 42 540 00 |
| Veterinary Meat Inspector | 1 | 1 | 1 | 1 | 1 420 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Temporary help | - | - | - | - | 98 08 | 1 200 00 | 200 00 | 200 00 |
| Less abatements | - | - | - | - | <u>-111 84</u> | <u>-600 00</u> | <u>-600 00</u> | <u>-600 00</u> |
| Totals, Salaries and Wages | 30 | 29 | 29 | 29 | \$ 55 520 35 | \$ 62 766 00 | \$ 64 100 00 | \$ 64 100 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 469 73 | 510 00 | 510 00 | 510 00 |
| Printing | | | | | 1 369 42 | 1 510 00 | 1 510 00 | 1 510 00 |
| Field | | | | | <u>541 24</u> | <u>600 00</u> | <u>600 00</u> | <u>600 00</u> |
| Laboratory | | | | | <u>302 18</u> | <u>350 00</u> | <u>350 00</u> | <u>350 00</u> |
| Totals, Materials and Supplies | | | | | \$ 2 682 57 | \$ 2 970 00 | \$ 2 970 00 | \$ 2 970 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 328 72 | \$ 325 00 | \$ 325 00 | \$ 325 00 |
| Traveling | | | | | 7 284 24 | 9 500 00 | 7 500 00 | 7 500 00 |
| Telephone and telegraph | | | | | <u>407 41</u> | <u>435 00</u> | <u>435 00</u> | <u>435 00</u> |
| Postage | | | | | 622 18 | 625 00 | 625 00 | 625 00 |
| Automobile | | | | | 6 717 39 | 6 500 00 | 6 500 00 | 6 500 00 |
| Freight, cartage and express | | | | | <u>29 30</u> | <u>40 00</u> | <u>40 00</u> | <u>40 00</u> |
| Field | | | | | - | 30 00 | 30 00 | 30 00 |
| Laboratory | | | | | 26 25 | - | - | - |
| Light, heat and power | | | | | <u>15 01</u> | <u>20 00</u> | <u>20 00</u> | <u>20 00</u> |
| Totals, Service and Expense | | | | | \$ 15 430 50 | \$ 17 475 00 | \$ 15 475 00 | \$ 15 475 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| DIVISION OF ANIMAL INDUSTRY BOVINE TUBERCULOSIS CONTROL INSPECTIONS - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 276 61 | \$ 300 00 | \$ 337 00 | \$ 25 00 |
| Automobile | | | | | -205 00 | 4 850 00 | 4 850 00 | 1 950 00 |
| Field | | | | | 95 12 | 125 00 | 50 00 | 50 00 |
| Laboratory | | | | | 10 04 | - | - | - |
| Totals, Equipment | | | | | \$ 176 77 | \$ 5 275 00 | \$ 5 237 00 | \$ 2 025 00 |
| TOTALS, INSPECTIONS | | | | | \$ 73 810 19 | \$ 88 486 00 | \$ 87 782 00 | \$ 84 570 00 |
| INDEMNITIES | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Indemnities | | | | | \$140 797 05 | \$152 500 00 | \$138 200 00 | \$136 500 00 |
| TOTALS, BOVINE TUBERCULOSIS CONTROL | | | | | \$214 607 24 | \$240 986 00 214 607 24 | \$225 982 00 | \$221 070 00 225 982 00 |
| TOTALS FOR BIENNIUM | | | | | | \$455 593 24 | | \$447 052 00 |
| DAIRY SERVICE ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Assistant Supervisor | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Supervising Clerk | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 3 544 17 | 3 390 00 | 3 390 00 | 3 390 00 |
| Totals, Salaries and Wages | 7 | 7 | 7 | 7 | \$ 13 984 17 | \$ 13 830 00 | \$ 13 830 00 | \$ 13 830 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 216 41 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Printing | | | | | 553 41 | 950 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 769 82 | \$ 1 200 00 | \$ 850 00 | \$ 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 25 14 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| Traveling | | | | | 562 83 | 750 00 | 600 00 | 600 00 |
| Telephone and telegraph | | | | | 240 28 | 250 00 | 250 00 | 250 00 |
| Postage | | | | | 1 127 22 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Automobile | | | | | 512 54 | 575 00 | 525 00 | 525 00 |
| Freight, cartage and express | | | | | 9 49 | 15 00 | 15 00 | 15 00 |
| Totals, Service and Expense | | | | | \$ 2 477 50 | \$ 2 605 00 | \$ 2 405 00 | \$ 2 405 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 93 53 | \$ 200 00 | \$ 170 00 | \$ 120 00 |
| Automobile | | | | | 535 61 | 650 00 | - | - |
| Totals, Equipment | | | | | \$ 629 14 | \$ 850 00 | \$ 170 00 | \$ 120 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 17 860 63 | \$ 18 485 00 | \$ 17 255 00 | \$ 17 205 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF ANIMAL INDUSTRY - Continued | | | | | | | | |
| DAIRY SERVICE | | | | | | | | |
| INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Dairy Inspector | 3 | 3 | 3 | 3 | \$ 7 276 68 | \$ 7 860 00 | \$ 7 860 00 | \$ 7 860 00 |
| Senior Market Milk Specialist | 2 | 2 | 2 | 2 | 5 340 00 | 5 340 00 | 5 340 00 | 5 340 00 |
| Dairy Manufacturing Specialist | - | - | - | - | 555 00 | - | - | - |
| Senior Dairy Inspector | 5 | 6 | 6 | 6 | 10 840 00 | 13 710 00 | 14 280 00 | 14 280 00 |
| Totals, Salaries and Wages | 10 | 11 | 11 | 11 | \$ 24 011 68 | \$ 26 910 00 | \$ 27 480 00 | \$ 27 480 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 58 80 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Printing | | | | | 427 11 | 350 00 | 350 00 | 350 00 |
| Field | | | | | 146 96 | 160 00 | 160 00 | 160 00 |
| Totals, Materials and Supplies | | | | | \$ 632 87 | \$ 585 00 | \$ 585 00 | \$ 585 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 11 09 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Traveling | | | | | 3 442 51 | 4 500 00 | 3 500 00 | 3 500 00 |
| Telephone and telegraph | | | | | 302 38 | 250 00 | 250 00 | 250 00 |
| Postage | | | | | 167 96 | 160 00 | 160 00 | 160 00 |
| Automobile | | | | | 3 163 84 | 3 800 00 | 3 800 00 | 3 800 00 |
| Freight, cartage and express | | | | | 118 03 | 150 00 | 150 00 | 150 00 |
| Field | | | | | 5 02 | 10 00 | 10 00 | 10 00 |
| Laboratory | | | | | 13 06 | - | - | - |
| Rent | | | | | 90 00 | 90 00 | 90 00 | 90 00 |
| Totals, Service and Expense | | | | | \$ 7 313 89 | \$ 8 970 00 | \$ 7 970 00 | \$ 7 970 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | \$ 2 055 84 | \$ 2 750 00 | \$ 650 00 | \$ 2 600 00 |
| Field | | | | | 54 67 | 75 00 | 25 00 | 25 00 |
| Totals, Equipment | | | | | \$ 2 110 51 | \$ 2 825 00 | \$ 675 00 | \$ 2 625 00 |
| TOTALS, INSPECTIONS | | | | | \$ 34 068 95 | \$ 39 290 00 | \$ 36 710 00 | \$ 38 660 00 |
| DAIRY LABORATORY | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Chemist | 1 | 1 | 1 | 1 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Dairy Bacteriologist (part salary) | x | x | x | x | 1 091 25 | 675 00 | 675 00 | 675 00 |
| Senior Chemist | 1 | 1 | 1 | 1 | 2 413 56 | 2 580 00 | 2 580 00 | 2 580 00 |
| Junior Chemist | 1 | 1 | 1 | 1 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Laboratory helper | 1 | 1 | 1 | 1 | 861 34 | 840 00 | 840 00 | 840 00 |
| Janitor (part salary) | x | x | x | x | 324 67 | 300 00 | 300 00 | 300 00 |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 9 970 82 | \$ 9 675 00 | \$ 9 675 00 | \$ 9 675 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 6 88 | \$ - | \$ - | \$ - |
| Printing | | | | | 77 27 | 125 00 | 125 00 | 125 00 |
| Laboratory | | | | | 496 06 | 525 00 | 475 00 | 475 00 |
| Totals, Materials and Supplies | | | | | \$ 580 21 | \$ 650 00 | \$ 600 00 | \$ 600 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF ANIMAL INDUSTRY | | | | | | | | |
| DAIRY SERVICE | | | | | | | | |
| DAIRY LABORATORY - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 20 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Telephone and telegraph | | | | | 27 99 | 25 00 | 25 00 | 25 00 |
| Postage | | | | | 194 40 | 100 00 | 150 00 | 150 00 |
| Laboratory | | | | | 62 01 | 100 00 | 100 00 | 100 00 |
| Freight, cartage and express | | | | | 10 39 | 10 00 | 10 00 | 10 00 |
| Light, heat and power | | | | | 28 02 | 40 00 | 40 00 | 40 00 |
| Totals, Service and Expense | | | | | \$ 324 01 | \$ 285 00 | \$ 335 00 | \$ 335 00 |
| EQUIPMENT | | | | | | | | |
| Laboratory | | | | | \$ 181 79 | \$ 225 00 | \$ 455 00 | \$ 375 00 |
| TOTALS, DAIRY LABORATORY | | | | | \$ 11 056 83 | \$ 10 835 00 | \$ 11 065 00 | \$ 10 985 00 |
| TOTALS, DAIRY SERVICE | | | | | \$ 62 986 41 | \$ 68 610 00 | \$ 65 030 00 | \$ 66 850 00 |
| | | | | | | 62 986 41 | | 65 030 00 |
| TOTALS FOR BIENNIUM | | | | | | \$131 596 41 | | \$131 880 00 |
| DIVISION OF CHEMISTRY | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Senior Typist-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Inspector, Chemist and office help | - | - | - | - | 466 76 | - | 500 00 | 500 00 |
| Junior Typist-Clerk | - | 1 | 1 | 1 | - | 770 00 | 840 00 | 840 00 |
| Totals, Salaries and Wages | 3 | 4 | 4 | 4 | \$ 8 206 76 | \$ 8 510 00 | \$ 9 080 00 | \$ 9 080 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 218 96 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Printing | | | | | 1 245 67 | 1 250 00 | 1 250 00 | 1 250 00 |
| Totals, Materials and Supplies | | | | | \$ 1 464 63 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 40 | \$ - | \$ 12 00 | \$ 12 00 |
| Traveling | | | | | 704 55 | 750 00 | 750 00 | 750 00 |
| Telephone and telegraph | | | | | 180 65 | 225 00 | 300 00 | 300 00 |
| Postage | | | | | 720 17 | 700 00 | 750 00 | 750 00 |
| Automobile | | | | | 399 53 | 500 00 | 400 00 | 400 00 |
| Freight, cartage and express | | | | | 1 69 | 5 00 | 8 00 | 8 00 |
| Totals, Service and Expense | | | | | \$ 2 006 99 | \$ 2 180 00 | \$ 2 220 00 | \$ 2 220 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 20 28 | \$ 150 00 | \$ 240 00 | \$ 240 00 |
| Automobile | | | | | - | 600 00 | - | - |
| Totals, Equipment | | | | | \$ 20 28 | \$ 750 00 | \$ 240 00 | \$ 240 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 11 698 66 | \$ 12 940 00 | \$ 13 040 00 | \$ 13 040 00 |
| GENERAL LABORATORY | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Chemist | 1 | 1 | 1 | 1 | \$ 3 360 00 | \$ 3 360 00 | \$ 3 360 00 | \$ 3 360 00 |
| Senior Chemist | 2 | 2 | 2 | 2 | 5 340 00 | 5 340 00 | 5 340 00 | 5 340 00 |
| Junior Chemist | 3 | 3 | 3 | 3 | 4 831 70 | 6 240 00 | 6 240 00 | 6 240 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 715 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Janitor (part salary) | x | x | x | x | 300 00 | 300 00 | 300 00 | 300 00 |
| Inspector, Chemist, office help | - | - | - | - | 348 68 | - | 500 00 | 500 00 |
| Less abatements | - | - | - | - | -316 97 | - | - | - |
| Totals, Salaries and Wages | 7 | 7 | 7 | 7 | \$ 14 579 41 | \$ 16 560 00 | \$ 17 060 00 | \$ 17 060 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DIVISION OF CHEMISTRY GENERAL LABORATORY - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 12 82 | \$ 15 00 | \$ 16 00 | \$ 16 00 |
| Printing | | | | | 98 44 | 200 00 | 300 00 | 300 00 |
| Laboratory | | | | | <u>475 58</u> | <u>900 00</u> | <u>1 000 00</u> | <u>1 000 00</u> |
| Totals, Materials and Supplies | | | | | \$ 586 84 | \$ 1 115 00 | \$ 1 316 00 | \$ 1 316 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 8 00 | \$ 15 00 | \$ 16 00 | \$ 16 00 |
| Telephone and telegraph | | | | | 32 25 | 25 00 | 50 00 | 50 00 |
| Freight, cartage and express | | | | | 8 64 | 15 00 | 16 00 | 16 00 |
| Laboratory | | | | | <u>77 49</u> | <u>100 00</u> | <u>100 00</u> | <u>100 00</u> |
| Light, heat and power | | | | | <u>42 22</u> | <u>50 00</u> | <u>100 00</u> | <u>100 00</u> |
| Totals, Service and Expense | | | | | \$ 168 60 | \$ 205 00 | \$ 282 00 | \$ 282 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 116 80 | \$ - | \$ - | \$ - |
| Laboratory | | | | | <u>34 67</u> | <u>625 00</u> | <u>300 00</u> | <u>300 00</u> |
| Totals, Equipment | | | | | \$ <u>151 47</u> | \$ <u>625 00</u> | \$ <u>300 00</u> | \$ <u>300 00</u> |
| TOTALS, GENERAL LABORATORY | | | | | \$ 15 486 32 | \$ 18 505 00 | \$ 18 958 00 | \$ 18 958 00 |
| INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| District Inspectors of Economic Poisons and Fertilizers, Grade 2 | 3 | 3 | 3 | 3 | \$ 5 745 00 | \$ 7 740 00 | \$ 7 740 00 | \$ 7 740 00 |
| District Inspectors of Economic Poisons and Fertilizers, Grade 1 | 3 | 3 | 3 | 3 | 5 085 36 | 6 720 00 | 6 720 00 | 6 720 00 |
| Inspector of Economic Poisons and Fertilizers | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Auditor of Fertilizer Companies | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Senior Stenographer-Clerk (part salary) | x | x | x | x | 720 00 | 720 00 | 720 00 | 720 00 |
| Junior Typist-Clerk (part time) | - | - | - | - | <u>142 93</u> | <u>180 00</u> | <u>180 00</u> | <u>180 00</u> |
| Inspectors, Chemists, office help | - | - | - | - | <u>1 138 55</u> | <u>3 150 00</u> | <u>4 000 00</u> | <u>4 000 00</u> |
| Less abatements and charges to Trust Fund | - | - | - | - | - | <u>-4 000 00</u> | - | - |
| Totals, Salaries and Wages | 9 | 9 | 9 | 9 | \$ 18 231 84 | \$ 20 030 00 | \$ 24 880 00 | \$ 24 880 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 155 07 | \$ 200 00 | \$ 319 00 | \$ 319 00 |
| Printing | | | | | 80 57 | 100 00 | 200 00 | 200 00 |
| Field | | | | | <u>293 90</u> | <u>350 00</u> | <u>400 00</u> | <u>400 00</u> |
| Totals, Materials and Supplies | | | | | \$ 529 54 | \$ 650 00 | \$ 919 00 | \$ 919 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 39 44 | \$ 50 00 | \$ 90 00 | \$ 90 00 |
| Traveling | | | | | 2 109 91 | 2 800 00 | 3 000 00 | 3 000 00 |
| Telephone and telegraph | | | | | 370 92 | 385 00 | 550 00 | 550 00 |
| Postage | | | | | 159 00 | 200 00 | 300 00 | 300 00 |
| Automobile | | | | | 2 294 63 | 2 500 00 | 4 200 00 | 4 200 00 |
| Freight, cartage and express | | | | | <u>140 66</u> | <u>150 00</u> | <u>200 00</u> | <u>200 00</u> |
| Field | | | | | 35 | - | - | - |
| Rent | | | | | <u>420 00</u> | <u>420 00</u> | <u>420 00</u> | <u>420 00</u> |
| Totals, Service and Expense | | | | | \$ 5 534 91 | \$ 6 505 00 | \$ 8 760 00 | \$ 8 760 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 58 55 | \$ 100 00 | \$ 120 00 | \$ 120 00 |
| Automobile | | | | | 1 582 16 | 1 300 00 | 2 560 00 | 1 950 00 |
| Field | | | | | <u>101 89</u> | <u>200 00</u> | <u>200 00</u> | <u>200 00</u> |
| Totals, Equipment | | | | | \$ <u>1 742 60</u> | \$ <u>1 600 00</u> | \$ <u>2 880 00</u> | \$ <u>2 270 00</u> |
| TOTALS, INSPECTIONS | | | | | \$ 26 038 89 | \$ 28 785 00 | \$ 37 439 00 | \$ 36 829 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| DIVISION OF CHEMISTRY - Continued | | | | | | | | |
| SPRAY RESIDUE ENFORCEMENT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Collaborators | - | - | - | - | \$ 125 00 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| Inspectors, Chemists, office help | - | - | - | - | 5 765 11 | 3 600 00 | 3 840 00 | 3 840 00 |
| Totals, Salaries and Wages | - | - | - | - | 5 890 11 | 5 100 00 | 5 340 00 | 5 340 00 |
| Less abatements | | | | | -2 847 26 | - | - | - |
| Net Totals, Salaries and Wages | | | | | 3 042 85 | 5 100 00 | 5 340 00 | 5 340 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 19 71 | \$ 20 00 | \$ 25 00 | \$ 25 00 |
| Printing | | | | | 22 03 | 25 00 | 50 00 | 50 00 |
| Field | | | | | 31 30 | 35 00 | 35 00 | 35 00 |
| Laboratory | | | | | 105 21 | 40 00 | 125 00 | 125 00 |
| Totals, Materials and Supplies | | | | | 178 25 | 120 00 | 235 00 | 235 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 106 47 | \$ 75 00 | \$ 125 00 | \$ 125 00 |
| Traveling | | | | | 277 20 | 300 00 | 400 00 | 400 00 |
| Telephone and telegraph | | | | | 218 13 | 150 00 | 200 00 | 200 00 |
| Postage | | | | | 24 23 | 20 00 | 25 00 | 25 00 |
| Automobile | | | | | 664 19 | 600 00 | 700 00 | 700 00 |
| Freight, cartage and express | | | | | 78 73 | 60 00 | 80 00 | 80 00 |
| Laboratory | | | | | 7 51 | - | 10 00 | 10 00 |
| Light, heat and power | | | | | 5 93 | 30 00 | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | 1 382 39 | 1 235 00 | 1 550 00 | 1 550 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | \$ - | \$ 750 00 | \$ - | \$ - |
| Laboratory | | | | | 5 87 | - | 75 00 | 75 00 |
| Totals, Equipment | | | | | 5 87 | 750 00 | 75 00 | 75 00 |
| TOTALS, SPRAY RESIDUE ENFORCEMENT | | | | | 4 609 36 | 7 205 00 | 7 200 00 | 7 200 00 |
| TOTALS, DIVISION OF CHEMISTRY | | | | | 57 833 23 | 67 435 00 | 76 637 00 | 76 027 00 |
| | | | | | | 57 833 23 | | 76 637 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$125 268 23 | | \$152 664 00 |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| BUREAU OF PLANT QUARANTINE, SACRAMENTO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief, Bureau of Plant Quarantine | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Assistant to Chief, Bureau of Plant Quarantine | 1 | 1 | 1 | 1 | 2 220 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Supervising Border Quarantine Inspector | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Collaborator (part time) | - | - | - | - | 400 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 276 45 | 2 880 00 | 2 880 00 | 2 880 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Temporary help | - | - | - | - | - | 100 00 | 100 00 | 100 00 |
| Totals, Salaries and Wages | 6 | 6 | 6 | 6 | 12 996 45 | 14 860 00 | 14 860 00 | 14 860 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 327 03 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | 1 182 29 | 1 200 00 | 1 200 00 | 1 200 00 |
| Totals, Materials and Supplies | | | | | 1 509 32 | 1 500 00 | 1 500 00 | 1 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 9 34 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| Traveling | | | | | 1 253 14 | 1 300 00 | 1 300 00 | 1 300 00 |
| Telephone and telegraph | | | | | 368 36 | 400 00 | 400 00 | 400 00 |
| Postage | | | | | 627 02 | 575 00 | 575 00 | 575 00 |
| Automobile | | | | | 942 50 | 900 00 | 1 000 00 | 1 000 00 |
| Freight, cartage and express | | | | | 5 39 | 10 00 | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | 3 205 75 | 3 200 00 | 3 300 00 | 3 300 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF PLANT INDUSTRY BUREAU OF PLANT QUARANTINE, SACRAMENTO - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 137 82 | \$ 100 00 | \$ 145 00 | \$ 50 00 |
| Automobile | | | | | - | - | 650 00 | 650 00 |
| Field | | | | | 48 89 | - | - | - |
| Totals, Equipment | | | | | \$ 186 71 | \$ 100 00 | \$ 795 00 | \$ 700 00 |
| TOTALS, BUREAU OF PLANT QUARANTINE, SACRAMENTO | | | | | \$ 17 898 23 | \$ 19 660 00 | \$ 20 455 00 | \$ 20 360 00 |
| BUREAU OF PLANT QUARANTINE, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Plant Quarantine Work, San Francisco Bay Ports | 1 | 1 | 1 | 1 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 |
| Supervising Maritime Quarantine Officer | 1 | 1 | 1 | 1 | 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Associate Quarantine Entomologist | 2 | 2 | 2 | 2 | 3 780 00 | 4 740 00 | 4 740 00 | 4 740 00 |
| Senior Maritime Quarantine Inspector | 1 | 1 | 1 | 1 | 1 755 00 | 2 340 00 | 2 340 00 | 2 340 00 |
| Intermediate Maritime Quarantine Inspector | 10 | 10 | 10 | 10 | 20 267 99 | 20 520 00 | 20 520 00 | 20 520 00 |
| Junior Quarantine Inspector | - | - | - | - | 777 01 | - | - | - |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 657 00 | 1 620 00 | 1 620 00 | 1 620 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Quarantine Entomologist | - | - | - | - | 840 00 | - | - | - |
| Emergency Inspectors and office help | - | - | - | - | 1 000 00 | 1 000 00 | 1 200 00 | 1 200 00 |
| Totals, Salaries and Wages | 17 | 17 | 17 | 17 | \$ 38 597 00 | \$ 38 740 00 | \$ 38 940 00 | \$ 38 940 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 185 57 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 81 01 | 150 00 | 150 00 | 150 00 |
| Laboratory | | | | | 144 73 | 125 00 | 125 00 | 125 00 |
| Totals, Materials and Supplies | | | | | \$ 411 31 | \$ 425 00 | \$ 425 00 | \$ 425 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 143 42 | \$ 175 00 | \$ 175 00 | \$ 175 00 |
| Traveling | | | | | 220 78 | 225 00 | 225 00 | 225 00 |
| Telephone and telegraph | | | | | 591 52 | 575 00 | 575 00 | 575 00 |
| Postage | | | | | 453 08 | 400 00 | 450 00 | 450 00 |
| Automobile | | | | | 983 59 | 1 000 00 | 1 000 00 | 1 000 00 |
| Freight, cartage and express | | | | | 86 | - | - | - |
| Laboratory | | | | | 4 80 | 10 00 | 10 00 | 10 00 |
| Rent | | | | | 1 740 00 | 1 740 00 | 1 740 00 | 1 740 00 |
| Light, heat and power | | | | | 26 56 | 30 00 | 30 00 | 30 00 |
| Reporting vessels | | | | | 180 00 | 180 00 | 180 00 | 180 00 |
| Totals, Service and Expense | | | | | \$ 4 344 61 | \$ 4 335 00 | \$ 4 385 00 | \$ 4 385 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 74 74 | \$ 180 00 | \$ 215 00 | \$ 145 00 |
| Automobile | | | | | 453 31 | 1 150 00 | - | - |
| Laboratory | | | | | 121 50 | 20 00 | - | 150 00 |
| Totals, Equipment | | | | | \$ 649 55 | \$ 1 350 00 | \$ 215 00 | \$ 295 00 |
| TOTALS, BUREAU OF PLANT QUARANTINE, SAN FRANCISCO | | | | | \$ 44 062 47 | \$ 44 850 00 | \$ 43 965 00 | \$ 44 045 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DIVISION OF PLANT INDUSTRY - Continued | | | | | | | | |
| BUREAU OF PLANT QUARANTINE, SAN PEDRO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Maritime Quarantine Officer | 1 | 1 | 1 | 1 | \$ 3 420 00 | \$ 3 420 00 | \$ 3 420 00 | \$ 3 420 00 |
| Senior Maritime Quarantine Inspector | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Associate Quarantine Entomologist | 1 | 1 | 1 | 1 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Intermediate Maritime Quarantine Inspector | 6 | 6 | 6 | 6 | 11 665 98 | 12 480 00 | 12 480 00 | 12 480 00 |
| Junior Quarantine Inspector | - | - | - | - | 814 02 | - | - | - |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Ship Guard, Plant Quarantine Service | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Emergency Inspectors and office help | - | - | - | - | 1 270 00 | 2 000 00 | 1 800 00 | 1 800 00 |
| Totals, Salaries and Wages | 11 | 11 | 11 | 11 | \$ 25 330 00 | \$ 26 060 00 | \$ 25 860 00 | \$ 25 860 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 61 99 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Printing | | | | | 47 98 | 75 00 | 75 00 | 75 00 |
| Field | | | | | 1 14 | 5 00 | 5 00 | 5 00 |
| Totals, Materials and Supplies | | | | | \$ 111 11 | \$ 155 00 | \$ 155 00 | \$ 155 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 71 16 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Traveling | | | | | 678 07 | 650 00 | 650 00 | 650 00 |
| Telephone and telegraph | | | | | 94 53 | 90 00 | 90 00 | 90 00 |
| Postage | | | | | 68 88 | 70 00 | 70 00 | 70 00 |
| Automobile | | | | | 618 55 | 600 00 | 600 00 | 600 00 |
| Rent | | | | | 600 00 | 900 00 | 900 00 | 900 00 |
| Reporting vessels | | | | | 180 00 | 180 00 | 180 00 | 180 00 |
| Totals, Service and Expense | | | | | \$ 2 311 19 | \$ 2 565 00 | \$ 2 565 00 | \$ 2 565 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 19 29 | \$ 100 00 | \$ 122 00 | \$ 45 00 |
| Automobile | | | | | 486 24 | - | 650 00 | - |
| Totals, Equipment | | | | | \$ 505 53 | \$ 100 00 | \$ 772 00 | \$ 45 00 |
| TOTALS, BUREAU OF PLANT QUARANTINE, SAN PEDRO | | | | | \$ 28 257 83 | \$ 28 880 00 | \$ 29 352 00 | \$ 28 625 00 |
| BUREAU OF PLANT QUARANTINE, SAN DIEGO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Maritime Quarantine Office | 1 | 1 | 1 | 1 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Intermediate Maritime Quarantine Inspector | 2 | 2 | 2 | 2 | 3 929 03 | 4 200 00 | 4 200 00 | 4 200 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Seasonal help | - | - | - | - | 273 00 | 50 00 | 50 00 | 50 00 |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 8 162 03 | \$ 8 210 00 | \$ 8 210 00 | \$ 8 210 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 57 77 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| Printing | | | | | 20 24 | 25 00 | 25 00 | 25 00 |
| Field | | | | | 2 06 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 80 07 | \$ 55 00 | \$ 55 00 | \$ 55 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 33 66 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| Traveling | | | | | 363 72 | 350 00 | 350 00 | 350 00 |
| Telephone and telegraph | | | | | 114 15 | 115 00 | 115 00 | 115 00 |
| Postage | | | | | 47 32 | 50 00 | 50 00 | 50 00 |
| Automobile | | | | | 284 92 | 300 00 | 300 00 | 300 00 |
| Freight, cartage and express | | | | | 1 29 | - | - | - |
| Rent | | | | | 550 00 | 600 00 | 600 00 | 600 00 |
| Reporting vessels | | | | | 60 00 | 60 00 | 60 00 | 60 00 |
| Totals, Service and Expense | | | | | \$ 1 455 06 | \$ 1 505 00 | \$ 1 505 00 | \$ 1 505 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|---------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| BUREAU OF PLANT QUARANTINE, SAN DIEGO - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 10 00 | \$ 95 00 | \$ 25 00 |
| Automobile | | | | | - | 625 00 | - | - |
| Totals, Equipment | | | | | - | \$ 635 00 | \$ 95 00 | \$ 25 00 |
| TOTALS, BUREAU OF PLANT QUARANTINE, SAN DIEGO | | | | | \$ 9 697 16 | \$ 10 405 00 | \$ 9 865 00 | \$ 9 795 00 |
| BUREAU OF PLANT QUARANTINE, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Border Quarantine Inspector (part salary) | 1 | 1 | 1 | 1 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| Intermediate Stenographer-Clerk (part salary) | x | x | x | x | 600 00 | 660 00 | 660 00 | 660 00 |
| Totals, Salaries and Wages | 1 | 1 | 1 | 1 | \$ 3 000 00 | \$ 3 060 00 | \$ 3 060 00 | \$ 3 060 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 4 12 | \$ 5 00 | \$ 5 00 | \$ 5 00 |
| Printing | | | | | 91 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 5 03 | \$ 5 00 | \$ 5 00 | \$ 5 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 9 90 | \$ 5 00 | \$ 5 00 | \$ 5 00 |
| Traveling | | | | | 359 67 | 350 00 | 350 00 | 350 00 |
| Telephone and telegraph | | | | | 73 06 | 70 00 | 70 00 | 70 00 |
| Postage | | | | | 11 00 | 40 00 | 40 00 | 40 00 |
| Freight, cartage and express | | | | | 2 52 | - | - | - |
| Totals, Service and Expense | | | | | \$ 456 15 | \$ 465 00 | \$ 465 00 | \$ 465 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 5 00 | \$ 10 00 | \$ 10 00 |
| TOTALS, BUREAU OF PLANT QUARANTINE, LOS ANGELES | | | | | \$ 3 461 18 | \$ 3 535 00 | \$ 3 540 00 | \$ 3 540 00 |
| BUREAU OF PLANT QUARANTINE, BORDER STATIONS PERMANENT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Border Quarantine Inspector | 10 | 10 | 10 | 10 | \$ 21 242 66 | \$ 22 920 00 | \$ 22 920 00 | \$ 22 920 00 |
| Intermediate Border Quarantine Inspector | 1 | 1 | 1 | 1 | 3 693 62 | 2 220 00 | 2 220 00 | 2 220 00 |
| Junior Quarantine Inspectors (seasonal) | - | - | - | - | 11 669 05 | 15 590 00 | 12 500 00 | 12 500 00 |
| Junior Quarantine Inspector | 31 | 40 | 40 | 40 | 55 540 87 | 67 320 00 | 70 440 00 | 70 440 00 |
| Totals, Salaries and Wages | 42 | 51 | 51 | 51 | \$ 92 146 20 | \$ 108 050 00 | \$ 108 080 00 | \$ 108 080 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 306 22 | \$ 450 00 | \$ 350 00 | \$ 350 00 |
| Printing | | | | | 255 89 | 300 00 | 300 00 | 300 00 |
| Field | | | | | 1 275 66 | 1 300 00 | 1 300 00 | 1 300 00 |
| Totals, Materials and Supplies | | | | | \$ 1 837 77 | \$ 2 050 00 | \$ 1 950 00 | \$ 1 950 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 25 33 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Traveling | | | | | 2 242 61 | 2 395 00 | 2 250 00 | 2 250 00 |
| Telephone and telegraph | | | | | 203 61 | 225 00 | 225 00 | 225 00 |
| Postage | | | | | 165 08 | 250 00 | 250 00 | 250 00 |
| Freight, cartage and express | | | | | 41 35 | 50 00 | 50 00 | 50 00 |
| Field | | | | | 1 029 37 | 1 000 00 | 1 000 00 | 1 000 00 |
| Rent | | | | | 122 00 | 172 00 | 272 00 | 272 00 |
| Light, heat and power | | | | | 2 690 30 | 2 800 00 | 2 800 00 | 2 800 00 |
| Totals, Service and Expense | | | | | \$ 6 519 65 | \$ 6 912 00 | \$ 6 867 00 | \$ 6 867 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| BUREAU OF PLANT QUARANTINE, BORDER STATIONS | | | | | | | | |
| PERMANENT - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 6 90 | \$ - | \$ - | \$ - |
| Field | | | | | 743 88 | 515 00 | 750 00 | 550 00 |
| Totals, Equipment | | | | | \$ 750 78 | \$ 515 00 | \$ 750 00 | \$ 550 00 |
| TOTALS, BUREAU OF PLANT QUARANTINE, BORDER STATIONS | | | | | | | | |
| PERMANENT | | | | | \$101 254 40 | \$117 527 00 | \$117 647 00 | \$117 447 00 |
| BUREAU OF PLANT QUARANTINE, BORDER STATIONS | | | | | | | | |
| SEASONAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Junior Quarantine Inspectors (seasonal) | - | - | - | - | \$ 13 034 41 | \$ 14 850 00 | \$ 13 500 00 | \$ 13 500 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 41 53 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| Printing | | | | | 181 33 | 275 00 | 200 00 | 200 00 |
| Field | | | | | 455 63 | 500 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 678 49 | \$ 805 00 | \$ 730 00 | \$ 730 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 3 00 | \$ 5 00 | \$ 5 00 | \$ 5 00 |
| Traveling | | | | | 323 50 | 400 00 | 350 00 | 350 00 |
| Telephone and telegraph | | | | | 3 50 | - | - | - |
| Postage | | | | | 27 33 | 50 00 | 50 00 | 50 00 |
| Freight, cartage and express | | | | | 3 16 | - | - | - |
| Field | | | | | 156 50 | 150 00 | 150 00 | 150 00 |
| Rent | | | | | 225 00 | 235 00 | 235 00 | 235 00 |
| Light, heat and power | | | | | 215 99 | 225 00 | 225 00 | 225 00 |
| Totals, Service and Expense | | | | | \$ 957 98 | \$ 1 065 00 | \$ 1 015 00 | \$ 1 015 00 |
| EQUIPMENT | | | | | | | | |
| Field | | | | | \$ 277 43 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| TOTALS, BUREAU OF PLANT QUARANTINE, BORDER STATIONS | | | | | | | | |
| SEASONAL | | | | | \$ 14 948 31 | \$ 17 020 00 | \$ 15 545 00 | \$ 15 545 00 |
| TOTALS, BUREAU OF PLANT QUARANTINE | | | | | \$219 519 58 | \$241 877 00 | \$240 369 00 | \$239 357 00 |
| | | | | | | 219 519 58 | | 240 369 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$461 396 58 | | \$479 726 00 |
| ENTOMOLOGICAL SERVICE | | | | | | | | |
| GENERAL ENTOMOLOGY | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Entomology | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 3 890 00 | \$ 4 200 00 | \$ 4 200 00 |
| Supervising Entomologist | 1 | 1 | 1 | 1 | 3 420 00 | 3 420 00 | 3 420 00 | 3 420 00 |
| Supervising Entomologist, Apiary Inspector | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Associate Economic Entomologist | 1 | 1 | 1 | 1 | 2 760 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| Assistant Economic Entomologist | 2 | 2 | 2 | 2 | 4 562 62 | 4 620 00 | 4 620 00 | 4 620 00 |
| Entomological Field Assistant (part time) | 2 | 2 | 2 | 2 | 1 727 85 | 1 740 00 | 1 740 00 | 1 740 00 |
| Assistant Systematic Entomologist | 1 | 1 | 1 | 1 | 2 580 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Entomological Laboratory Helper | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Janitor (part salary) | x | x | x | x | 60 00 | 60 00 | 60 00 | 60 00 |
| Seasonal help | - | - | - | - | 491 40 | 640 00 | 1 500 00 | 1 500 00 |
| Assistant Economic Entomologist** | - | - | 1 | 1 | - | - | 2 040 00 | 2 040 00 |
| Entomological Field Assistant** | - | - | 1 | 1 | - | - | 1 680 00 | 1 680 00 |
| Collaborator, Department of Agriculture** | - | - | - | - | - | - | 300 00 | 300 00 |
| Totals, Salaries and Wages | 12 | 12 | 14 | 14 | \$ 27 841 87 | \$ 27 750 00 | \$ 32 940 00 | \$ 32 940 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

** Positions transferred from Citrus White Fly Eradication.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|---|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | EIGHTY-SEVENTH FISCAL YEAR 1935-36 | EIGHTY-EIGHTH FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| ENTOMOLOGICAL SERVICE | | | | | | | | |
| GENERAL ENTOMOLOGY - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 142 39 | \$ 125 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 136 29 | 250 00 | 300 00 | 300 00 |
| Field | | | | | 1 498 10 | 2 000 00 | 2 100 00 | 2 100 00 |
| Laboratory | | | | | - | - | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 1 776 78 | \$ 2 375 00 | \$ 2 650 00 | \$ 2 650 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 63 23 | \$ 100 00 | \$ 75 00 | \$ 75 00 |
| Traveling | | | | | 2 247 27 | 2 200 00 | 2 400 00 | 2 400 00 |
| Telephone and telegraph | | | | | 329 72 | 200 00 | 200 00 | 200 00 |
| Postage | | | | | 306 90 | 300 00 | 150 00 | 150 00 |
| Automobile | | | | | 2 384 18 | 2 200 00 | 2 250 00 | 2 250 00 |
| Freight, cartage and express | | | | | 25 35 | 25 00 | 15 00 | 15 00 |
| Field | | | | | 99 30 | 100 00 | 125 00 | 125 00 |
| Laboratory | | | | | - | - | 25 00 | 25 00 |
| Rent | | | | | 350 00 | 300 00 | 540 00 | 300 00 |
| Light, heat and power | | | | | 75 09 | 100 00 | 135 00 | 135 00 |
| Totals, Service and Expense | | | | | \$ 5 881 04 | \$ 5 525 00 | \$ 5 915 00 | \$ 5 675 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 140 30 | \$ 200 00 | \$ 180 00 | \$ - |
| Automobile | | | | | 824 53 | 1 600 00 | 650 00 | 650 00 |
| Field | | | | | 560 72 | 500 00 | 300 00 | - |
| Laboratory | | | | | - | - | - | 180 00 |
| Totals, Equipment | | | | | \$ 1 525 55 | \$ 2 300 00 | \$ 1 130 00 | \$ 830 00 |
| TOTALS, GENERAL ENTOMOLOGY | | | | | \$ 37 025 24 | \$ 37 950 00 | \$ 42 635 00 | \$ 42 095 00 |
| CITRUS WHITE FLY ERADICATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Assistant Economic Entomologist | 1 | 1 | - | - | \$ 2 040 00 | \$ 2 040 00 | \$ - | \$ - |
| Entomological Field Assistant (part salary) | 1 | 1 | x | x | 3 392 91 | 3 420 00 | 1 740 00 | 1 740 00 |
| Collaborators, Department of Agriculture | - | - | - | - | 300 00 | 600 00 | 300 00 | 300 00 |
| Seasonal help | - | - | - | - | 4 590 46 | 5 072 00 | 3 210 00 | 3 190 00 |
| Totals, Salaries and Wages | 2 | 2 | - | - | \$ 10 323 37 | \$ 11 132 00 | \$ 5 250 00 | \$ 5 230 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 01 | \$ - | \$ 60 00 | \$ 60 00 |
| Printing | | | | | 3 15 | 50 00 | 75 00 | 75 00 |
| Field | | | | | 1 878 79 | 1 850 00 | 1 200 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 1 882 95 | \$ 1 900 00 | \$ 1 335 00 | \$ 1 135 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 9 20 | \$ - | \$ 10 00 | \$ 10 00 |
| Traveling | | | | | 288 73 | 300 00 | 250 00 | 250 00 |
| Telephone and telegraph | | | | | 82 24 | 100 00 | 75 00 | 75 00 |
| Postage | | | | | 15 00 | - | 10 00 | 10 00 |
| Automobile | | | | | 1 451 30 | 1 400 00 | 1 000 00 | 800 00 |
| Freight, cartage and express | | | | | 2 49 | - | 10 00 | 10 00 |
| Field | | | | | 151 60 | 125 00 | 100 00 | 100 00 |
| Rent | | | | | 400 00 | 300 00 | 300 00 | 300 00 |
| Light, heat and power | | | | | 44 57 | 50 00 | 50 00 | 50 00 |
| Contract fumigation | | | | | 77 70 | - | 350 00 | - |
| Sprayer and duster repairs | | | | | - | - | 350 00 | 350 00 |
| Totals, Service and Expense | | | | | \$ 2 522 83 | \$ 2 275 00 | \$ 2 505 00 | \$ 1 955 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| ENTOMOLOGICAL SERVICE | | | | | | | | |
| CITRUS WHITE FLY ERADICATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 4 96 | - | \$ - | \$ - |
| Field | | | | | 25 74 | - | 75 00 | 75 00 |
| Totals, Equipment | | | | | \$ 30 70 | - | \$ 75 00 | \$ 75 00 |
| TOTALS, CITRUS WHITE FLY ERADICATION | | | | | \$ 14 759 85 | \$ 15 307 00 | \$ 9 165 00 | \$ 8 395 00 |
| PARLATORIA DATE SCALE ERADICATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Stenographer-Clerk (part salary) | 1 | - | - | - | \$ 100 00 | - | - | - |
| Field Inspectors-Seasonal | - | - | - | - | 3 860 00 | - | - | - |
| Totals, Salaries and Wages | | | | | \$ 3 960 00 | - | - | - |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 3 18 | - | - | - |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 25 67 | - | - | - |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | \$ -95 00 | - | - | - |
| TOTAL, PARLATORIA DATE SCALE ERADICATION | | | | | \$ 3 893 85 | - | - | - |
| TOTALS, ENTOMOLOGICAL SERVICE | | | | | \$ 55 678 94 | \$ 53 257 00 | \$ 51 800 00 | \$ 50 490 00 |
| | | | | | | 55 678 94 | | 51 800 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$108 935 94 | | \$102 290 00 |
| RODENT, PLAGUE AND WEED CONTROL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Rodent, Plague and Weed Control | 1 | 1 | 1 | 1 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Field Supervisor of Rodent Control Work | 1 | 1 | 1 | 1 | 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Weed and Seed Botanist-Intermittent | 1 | 1 | 1 | 1 | 829 39 | 1 200 00 | 1 500 00 | 1 500 00 |
| District Supervisor Rodent and Weed Control | - | 1 | 1 | 1 | - | 2 879 00 | 3 000 00 | 3 000 00 |
| Field Supervisor of Weed Control Work | 1 | 1 | 1 | 1 | 3 240 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| Collaborators | - | - | - | - | 200 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Intermediate Stenographer-Clerk | 1 | - | - | - | 1 584 67 | 130 00 | - | - |
| Senior Stenographer-Clerk | - | 1 | 1 | 1 | - | 1 540 00 | 1 680 00 | 1 680 00 |
| Seasonal help | - | - | - | - | 151 84 | 1 500 00 | 1 200 00 | 1 200 00 |
| Totals, Salaries and Wages | 5 | 6 | 6 | 6 | \$ 13 805 90 | \$ 20 689 00 | \$ 20 820 00 | \$ 20 820 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 67 65 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Printing | | | | | 31 23 | 1 500 00 | 500 00 | 200 00 |
| Field | | | | | 14 085 88 | 13 702 00 | 14 000 00 | 14 000 00 |
| Totals, Materials and Supplies | | | | | \$ 14 184 76 | \$ 15 277 00 | \$ 14 575 00 | \$ 14 275 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 5 45 | \$ 25 00 | \$ 40 00 | \$ 40 00 |
| Traveling | | | | | 2 226 41 | 2 400 00 | 2 500 00 | 2 500 00 |
| Telephone and telegraph | | | | | 182 16 | 150 00 | 200 00 | 200 00 |
| Postage | | | | | 78 13 | 60 00 | 75 00 | 75 00 |
| Automobile | | | | | 1 244 62 | 1 200 00 | 1 300 00 | 1 300 00 |
| Freight, cartage and exoress | | | | | 71 84 | 75 00 | 75 00 | 75 00 |
| Field | | | | | 617 37 | 600 00 | 600 00 | 600 00 |
| Cooperative agreements (plague) | | | | | 1 450 99 | 3 600 00 | 3 000 00 | 3 000 00 |
| Artichoke Thistle Eradication | | | | | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Service and Expense | | | | | \$ 6 878 97 | \$ 9 110 00 | \$ 8 790 00 | \$ 8 790 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| RODENT, PLAGUE AND WEED CONTROL - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 42 90 | \$ 175 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | - | 1 359 00 | 650 00 | 650 00 |
| Field | | | | | 36 31 | 50 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 79 21 | \$ 1 584 00 | \$ 800 00 | \$ 800 00 |
| TOTALS, RODENT, PLAGUE AND WEED CONTROL | | | | | \$ 34 948 84 | \$ 46 660 00 | \$ 44 985 00 | \$ 44 685 00 |
| CAMEL THORN ELIMINATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Field | | | | | \$ 1 832 16 | \$ 4 000 00 | \$ 1 500 00 | \$ 1 000 00 |
| AUSTRIAN FIELD CRESS | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Cooperative agreements | | | | | \$ 2 046 38 | \$ 2 500 00 | - | - |
| TOTALS, RODENT, PLAGUE AND WEED CONTROL | | | | | \$ 38 827 38 | \$ 53 160 00 | \$ 46 485 00 | \$ 45 685 00 |
| | | | | | | 38 827 38 | | 46 485 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 91 987 38 | | \$ 92 170 00 |
| PREDATORY ANIMAL CONTROL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Predatory Animal Hunter and Trapper | 1 | 1 | 1 | 1 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| Collaborator | - | - | - | - | 50 00 | 595 00 | 600 00 | 600 00 |
| Predatory Animal Hunter and Trapper | - | - | - | - | 17 151 60 | 17 160 00 | 17 160 00 | 17 160 00 |
| Totals, Salaries and Wages | 1 | 1 | 1 | 1 | \$ 19 001 60 | \$ 19 555 00 | \$ 19 560 00 | \$ 19 560 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 3 17 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Printing | | | | | - | 10 00 | 10 00 | 10 00 |
| Field | | | | | 71 | 5 00 | 5 00 | 5 00 |
| Totals, Materials and Supplies | | | | | \$ 3 88 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 669 49 | \$ 730 00 | \$ 750 00 | \$ 750 00 |
| Automobile | | | | | 447 79 | 450 00 | 450 00 | 450 00 |
| Totals, Service and Expense | | | | | \$ 1 117 28 | \$ 1 180 00 | \$ 1 200 00 | \$ 1 200 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | \$ 383 17 | \$ 20 00 | - | \$ 650 00 |
| TOTALS, PREDATORY ANIMAL CONTROL | | | | | \$ 20 505 93 | \$ 20 780 00 | \$ 20 785 00 | \$ 21 435 00 |
| | | | | | | 20 505 93 | | 20 785 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 41 285 93 | | \$ 42 220 00 |
| BUREAU OF PLANT PATHOLOGY | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Plant Pathology | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Associate Plant Pathologist | 2 | 2 | 2 | 2 | 5 924 20 | 5 940 00 | 5 940 00 | 5 940 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 694 46 | 1 320 00 | 1 320 00 | 1 320 00 |
| Janitor (part salary) | x | x | x | x | 60 00 | 60 00 | 60 00 | 60 00 |
| Collaborator | - | - | - | - | 75 00 | 900 00 | 900 00 | 900 00 |
| Assistant Plant Pathologist (part time) | - | 1 | 1 | 1 | - | 1 600 00 | 1 600 00 | 1 600 00 |
| Totals, Salaries and Wages | 4 | 5 | 5 | 5 | \$ 10 953 66 | \$ 14 020 00 | \$ 14 020 00 | \$ 14 020 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| BUREAU OF PLANT PATHOLOGY - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 45 93 | \$ 150 00 | \$ 50 00 | \$ 50 00 |
| Printing | | | | | 29 89 | 150 00 | 50 00 | 50 00 |
| Field | | | | | 22 91 | 25 00 | 25 00 | 25 00 |
| Laboratory | | | | | 81 34 | 300 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 180 07 | \$ 625 00 | \$ 225 00 | \$ 225 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 6 00 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| Traveling | | | | | 930 75 | 2 000 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 72 51 | 75 00 | 75 00 | 75 00 |
| Postage | | | | | 42 88 | 100 00 | 100 00 | 100 00 |
| Automobile | | | | | 569 46 | 1 600 00 | 1 000 00 | 1 000 00 |
| Freight, cartage and express | | | | | 49 | 15 00 | 15 00 | 15 00 |
| Laboratory | | | | | 1 50 | 15 00 | 15 00 | 15 00 |
| Totals, Service and Expense | | | | | \$ 1 623 59 | \$ 3 820 00 | \$ 2 220 00 | \$ 2 220 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 64 02 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Automobile | | | | | - | 600 00 | - | 650 00 |
| Field | | | | | 26 78 | 275 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 90 80 | \$ 1 075 00 | \$ 300 00 | \$ 950 00 |
| TOTALS, BUREAU OF PLANT PATHOLOGY | | | | | \$ 12 848 12 | \$ 19 540 00 | \$ 16 765 00 | \$ 17 415 00 |
| | | | | | | 12 848 12 | | 16 765 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 32 388 12 | | \$ 34 180 00 |
| BUREAU OF FIELD CROPS | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Senior Crop and Livestock Estimator (part salary) | x | x | x | x | 400 00 | 400 00 | 400 00 | 400 00 |
| Intermediate Stenographer-Clerk (part salary) | x | - | - | - | 180 24 | - | - | - |
| Supervisor of Warehouse Inspections (part salary) | x | x | x | x | 120 00 | 120 00 | 120 00 | 120 00 |
| Senior Stenographer-Clerk (part salary) | 1 | 1 | 1 | 1 | 712 50 | 900 00 | 900 00 | 900 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 5 912 74 | \$ 5 920 00 | \$ 5 920 00 | \$ 5 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 89 10 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 51 41 | 75 00 | 75 00 | 75 00 |
| Totals, Materials and Supplies | | | | | \$ 140 51 | \$ 175 00 | \$ 175 00 | \$ 175 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 43 92 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 952 15 | 800 00 | 750 00 | 750 00 |
| Telephone and telegraph | | | | | 206 79 | 200 00 | 225 00 | 225 00 |
| Postage | | | | | 55 00 | 75 00 | 75 00 | 75 00 |
| Automobile | | | | | 283 30 | 350 00 | 350 00 | 350 00 |
| Freight, cartage and express | | | | | 5 79 | 10 00 | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | \$ 1 547 25 | \$ 1 485 00 | \$ 1 460 00 | \$ 1 460 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 70 58 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | 153 84 | - | - | - |
| Totals, Equipment | | | | | \$ 224 42 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 7 824 92 | \$ 7 630 00 | \$ 7 605 00 | \$ 7 605 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| BUREAU OF FIELD CROPS - Continued | | | | | | | | |
| SEED INSPECTION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Seed Analysis and Inspection | 1 | 1 | 1 | 1 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Supervising Seed Analyst | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Seed Analyst | 2 | 2 | 2 | 2 | 3 195 00 | 4 560 00 | 4 560 00 | 4 560 00 |
| Senior Seed Inspector (part salary) | 2 | x | x | x | 2 950 00 | 2 220 00 | 2 220 00 | 2 220 00 |
| Senior Stenographer-Clerk (part salary) | x | - | - | - | 350 00 | - | - | - |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 950 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Seasonal help | - | - | - | - | 2 152 25 | 2 350 00 | 2 500 00 | 2 500 00 |
| Totals, Salaries and Wages | 7 | 5 | 5 | 5 | \$ 14 997 25 | \$ 15 730 00 | \$ 15 880 00 | \$ 15 880 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 13 50 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Printing | | | | | 203 88 | 250 00 | 250 00 | 250 00 |
| Laboratory | | | | | 270 75 | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 488 13 | \$ 570 00 | \$ 570 00 | \$ 570 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 28 40 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | 324 16 | 800 00 | 350 00 | 350 00 |
| Telephone and telegraph | | | | | 36 76 | 35 00 | 35 00 | 35 00 |
| Postage | | | | | 38 98 | 50 00 | 75 00 | 75 00 |
| Automobile | | | | | 285 13 | 600 00 | 350 00 | 350 00 |
| Freight, cartage and express | | | | | 21 20 | 25 00 | 25 00 | 25 00 |
| Laboratory | | | | | 107 19 | 150 00 | 150 00 | 150 00 |
| Light, heat and power | | | | | 47 81 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 889 60 | \$ 1 735 00 | \$ 1 060 00 | \$ 1 060 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 105 90 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Laboratory | | | | | 48 89 | 200 00 | 200 00 | 200 00 |
| Totals, Equipment | | | | | \$ 154 79 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| TOTALS, SEED INSPECTION SERVICE | | | | | \$ 16 529 77 | \$ 18 285 00 | \$ 17 760 00 | \$ 17 760 00 |
| TOTALS, BUREAU OF FIELD CROPS | | | | | \$ 24 354 69 | \$ 25 915 00 | \$ 25 365 00 | \$ 25 365 00 |
| | | | | | | 24 354 69 | | 25 365 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 50 269 69 | | \$ 50 730 00 |
| BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 3 850 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Assistant Chief of Bureau | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Supervising Fruit and Vegetable Standardization Inspector | 3 | 3 | 3 | 3 | 7 800 00 | 8 280 00 | 8 280 00 | 8 280 00 |
| Senior Fruit and Vegetable Standardization Inspector | 2 | 2 | 2 | 2 | 3 960 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| Junior Fruit and Vegetable Standardization Inspector | 3 | 3 | 3 | 3 | 4 150 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| Collaborators, Department of Agriculture | - | - | - | - | 125 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 1 920 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Junior Typist-Clerk (part time) | - | - | - | - | 91 20 | 100 00 | 100 00 | 100 00 |
| Seasonal help | - | - | - | - | 2 077 26 | 2 700 00 | 2 700 00 | 2 700 00 |
| Totals, Salaries and Wages | 12 | 12 | 12 | 12 | \$ 27 573 46 | \$ 32 200 00 | \$ 32 200 00 | \$ 32 200 00 |
| Less abatements | | | | | -400 00 | - | - | - |
| Net Totals, Salaries and Wages | | | | | \$ 27 173 46 | \$ 32 200 00 | \$ 32 200 00 | \$ 32 200 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 235 12 | \$ 200 00 | \$ 250 00 | \$ 250 00 |
| Printing | | | | | 945 50 | 900 00 | 950 00 | 750 00 |
| Field | | | | | 266 63 | 240 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 1 447 25 | \$ 1 340 00 | \$ 1 450 00 | \$ 1 250 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|----------------------------------|------|------|------|--|---|------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | EIGHTY-SEVENTH FISCAL YEAR 1935-36 | EIGHTY-EIGHTH FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| DIVISION OF PLANT INDUSTRY BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 15 14 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Traveling | | | | | 4 314 13 | 4 800 00 | 4 500 00 | 4 500 00 |
| Telephone and telegraph | | | | | 956 64 | 900 00 | 950 00 | 950 00 |
| Postage | | | | | 503 20 | 450 00 | 500 00 | 450 00 |
| Automobile | | | | | 3 223 51 | 3 100 00 | 3 200 00 | 3 200 00 |
| Freight, cartage and express | | | | | 28 99 | 27 00 | 30 00 | 30 00 |
| Field | | | | | 55 41 | 75 00 | 65 00 | 65 00 |
| Rent | | | | | 151 50 | 150 00 | 150 00 | 150 00 |
| Light, heat and power | | | | | 177 26 | 180 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 9 425 78 | \$ 9 702 00 | \$ 9 615 00 | \$ 9 565 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 55 64 | \$ 150 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | 663 73 | 1 700 00 | 1 950 00 | 1 300 00 |
| Field | | | | | 320 14 | 250 00 | 250 00 | 150 00 |
| Totals, Equipment | | | | | \$ 1 039 51 | \$ 2 100 00 | \$ 2 250 00 | \$ 1 500 00 |
| TOTALS, FRUIT AND VEGETABLE STANDARDIZATION | | | | | \$ 39 086 00 | \$ 45 342 00 | \$ 45 515 00 | \$ 44 515 00 |
| EGG STANDARDIZATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Junior Egg Standardization Inspector | 2 | 2 | 2 | 2 | \$ 1 700 98 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 8 91 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Printing | | | | | 117 40 | 150 00 | 150 00 | 100 00 |
| Field | | | | | 8 84 | 75 00 | 25 00 | 25 00 |
| Totals, Materials and Supplies | | | | | \$ 135 15 | \$ 250 00 | \$ 200 00 | \$ 150 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 393 85 | \$ 1 800 00 | \$ 1 000 00 | \$ 1 000 00 |
| Telephone and telegraph | | | | | 14 32 | 36 00 | 50 00 | 50 00 |
| Postage | | | | | - | - | 25 00 | 25 00 |
| Automobile | | | | | 267 80 | 900 00 | 500 00 | 500 00 |
| Freight, cartage and express | | | | | 48 33 | 75 00 | 100 00 | 100 00 |
| Field | | | | | 35 85 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 760 15 | \$ 2 861 00 | \$ 1 725 00 | \$ 1 725 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | \$ 1 286 65 | \$ - | \$ 650 00 | \$ - |
| Field | | | | | 150 90 | 25 00 | 150 00 | 50 00 |
| Totals, Equipment | | | | | \$ 1 437 55 | \$ 25 00 | \$ 800 00 | \$ 50 00 |
| TOTALS, EGG STANDARDIZATION | | | | | \$ 4 033 83 | \$ 6 736 00 | \$ 6 325 00 | \$ 5 525 00 |
| TOTALS, BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION | | | | | \$ 43 119 83 | \$ 52 078 00 43 119 83 | \$ 51 840 00 | \$ 50 040 00 51 840 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 95 197 83 | | \$101 880 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| DIVISION OF PLANT INDUSTRY - Continued | | | | | | | | |
| MARKET NEWS SERVICE | | | | | | | | |
| SUPERVISORY AND OPERATIVE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Market News Service | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Assistant Dried Fruit and Nuts Marketing Specialist | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Radio Engineer | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Radiotelegraph Operator | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Telegrapher | 1 | 1 | 1 | 1 | 1 980 00 | 1 980 00 | 1 980 00 | 1 980 00 |
| Supervising Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Office Appliance Operator | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Senior Fruit and Vegetable Marketing Specialist | 1 | 1 | 1 | 1 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Intermediate Statistical Clerk | 1 | 1 | 1 | 1 | 2 220 00 | 2 220 00 | 2 220 00 | 2 220 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 987 19 | 1 080 00 | 1 080 00 | 1 080 00 |
| Seasonal and temporary help | - | - | - | - | 543 47 | 2 960 00 | 2 000 00 | 2 000 00 |
| Totals, Salaries and Wages | 11 | 11 | 11 | 11 | \$ 23 070 66 | \$ 25 580 00 | \$ 24 620 00 | \$ 24 620 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 700 47 | \$ 600 00 | \$ 650 00 | \$ 650 00 |
| Printing | | | | | 338 91 | 300 00 | 300 00 | 300 00 |
| Field | | | | | 10 37 | 15 00 | 10 00 | 10 00 |
| Totals, Materials and Supplies | | | | | \$ 1 049 75 | \$ 915 00 | \$ 960 00 | \$ 960 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 759 12 | \$ 80 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 2 086 06 | 2 700 00 | 2 200 00 | 2 200 00 |
| Telephone and telegraph | | | | | 532 79 | 600 00 | 600 00 | 600 00 |
| Postage | | | | | 133 01 | 100 00 | 125 00 | 125 00 |
| Automobile | | | | | 1 004 75 | 1 500 00 | 1 200 00 | 1 200 00 |
| Freight, cartage and express | | | | | 28 96 | 25 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | \$ 4 544 69 | \$ 5 005 00 | \$ 4 250 00 | \$ 4 250 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 488 69 | \$ 500 00 | \$ 640 00 | \$ 555 00 |
| Automobile | | | | | 421 54 | 1 150 00 | - | 1 300 00 |
| Totals, Equipment | | | | | \$ 1 910 23 | \$ 1 650 00 | \$ 640 00 | \$ 1 855 00 |
| TOTALS, SUPERVISORY AND OPERATIVE | | | | | \$ 30 575 33 | \$ 33 150 00 | \$ 30 470 00 | \$ 31 685 00 |
| FRUIT AND VEGETABLE REPORTING SERVICE, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Fruit and Vegetable Marketing Specialist (part salary) | 2 | 2 | 2 | 2 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| Fruit and Vegetable Marketing Assistant | 2 | 2 | 2 | 2 | 3 480 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Intermediate Stenographer-Clerk (part salary) | x | - | - | - | 110 32 | - | - | - |
| Intermediate Office Appliance Operator (part salary) | 1 | 1 | 1 | 1 | 360 00 | 360 00 | 360 00 | 360 00 |
| Supervising Telegrapher (part salary) | x | x | x | x | 90 00 | 90 00 | 90 00 | 90 00 |
| Radiotelegraph Operator | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Duplicating Machine Operator (part salary) | x | - | - | - | 119 14 | - | - | - |
| Intermediate Clerk (part salary) | 2 | 2 | 2 | 2 | 1 170 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 9 | 9 | 9 | 9 | \$ 11 149 46 | \$ 11 070 00 | \$ 11 070 00 | \$ 11 070 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 107 55 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Printing | | | | | 20 79 | 20 00 | 20 00 | 20 00 |
| Totals, Materials and Supplies | | | | | \$ 128 34 | \$ 95 00 | \$ 95 00 | \$ 95 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF PLANT INDUSTRY MARKET NEWS SERVICE FRUIT AND VEGETABLE REPORTING SERVICE, SAN FRANCISCO - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 31 95 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| Traveling | | | | | 39 73 | 100 00 | 75 00 | 75 00 |
| Telephone and telegraph | | | | | 445 77 | 420 00 | 420 00 | 420 00 |
| Automobile | | | | | 116 16 | 175 00 | 150 00 | 150 00 |
| Freight, cartage and express | | | | | 7 23 | 5 00 | 10 00 | 10 00 |
| Rent | | | | | 300 00 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 940 84 | \$ 1 030 00 | \$ 985 00 | \$ 985 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | - | \$ 90 00 | \$ 90 00 |
| TOTALS, FRUIT AND VEGETABLE REPORTING SERVICE, SAN FRANCISCO | | | | | \$ 12 218 64 | \$ 12 195 00 | \$ 12 240 00 | \$ 12 240 00 |
| FRUIT AND VEGETABLE REPORTING SERVICE, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Fruit and Vegetable Marketing Specialist (part salary) | 1 | 1 | 1 | 1 | \$ 700 00 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| Junior Fruit and Vegetable Marketing Specialist | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Fruit and Vegetable Marketing Assistant | 2 | 2 | 2 | 2 | 3 180 00 | 3 180 00 | 3 180 00 | 3 180 00 |
| Radiotelegraph Operator | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Intermediate Office Appliance Operator (part salary) | 1 | 1 | 1 | 1 | 540 00 | 540 00 | 540 00 | 540 00 |
| Assistant Fruit and Vegetable Marketing Specialist | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Totals, Salaries and Wages | 7 | 7 | 7 | 7 | \$ 10 180 00 | \$ 10 180 00 | \$ 10 180 00 | \$ 10 180 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 20 46 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Printing | | | | | 1 80 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 22 26 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 77 10 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Traveling | | | | | 17 45 | 85 00 | 75 00 | 75 00 |
| Automobile | | | | | 100 69 | 150 00 | 100 00 | 100 00 |
| Rent | | | | | 240 00 | 240 00 | 240 00 | 240 00 |
| Totals, Service and Expense | | | | | \$ 435 24 | \$ 550 00 | \$ 490 00 | \$ 490 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 93 27 | - | \$ 100 00 | \$ 90 00 |
| TOTALS, FRUIT AND VEGETABLE REPORTING SERVICE, LOS ANGELES | | | | | \$ 10 730 77 | \$ 10 755 00 | \$ 10 795 00 | \$ 10 785 00 |
| HAY AND GRAIN REPORTING SERVICE, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Hay, Grain and Feed Marketing Specialist (part time) | - | - | - | - | \$ 349 41 | \$ - | \$ - | \$ - |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Supervising Telegrapher (part salary) | x | x | x | x | 277 90 | 350 00 | 350 00 | 350 00 |
| Totals, Salaries and Wages | 1 | 1 | 1 | 1 | \$ 1 947 31 | \$ 1 670 00 | \$ 1 670 00 | \$ 1 670 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 13 59 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Printing | | | | | 9 17 | 10 00 | 10 00 | 10 00 |
| Totals, Materials and Supplies | | | | | \$ 22 76 | \$ 30 00 | \$ 30 00 | \$ 30 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| MARKET NEWS SERVICE | | | | | | | | |
| HAY AND GRAIN REPORTING SERVICE, SAN FRANCISCO - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 21 00 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | 15 00 | - | 15 00 | 15 00 |
| Telephone and telegraph | | | | | 528 78 | 625 00 | 600 00 | 600 00 |
| Postage | | | | | 35 00 | 30 00 | 30 00 | 30 00 |
| Rent | | | | | 420 00 | 420 00 | 420 00 | 420 00 |
| Totals, Service and Expense | | | | | \$ 1 019 78 | \$ 1 100 00 | \$ 1 090 00 | \$ 1 090 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | - | \$ 125 00 | - |
| TOTALS, HAY AND GRAIN REPORTING SERVICE, SAN FRANCISCO | | | | | \$ 2 989 85 | \$ 2 800 00 | \$ 2 915 00 | \$ 2 790 00 |
| HAY AND GRAIN REPORTING SERVICE, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Hay, Grain and Feed Marketing Specialist (part salary) | 1 | 1 | 1 | 1 | \$ 2 722 50 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Intermediate Office Appliance Operator (part salary) | x | x | x | x | 270 00 | 270 00 | 270 00 | 270 00 |
| Temporary help | - | - | - | - | 47 66 | - | - | - |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 4 480 16 | \$ 4 710 00 | \$ 4 710 00 | \$ 4 710 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 20 28 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| Printing | | | | | 1 81 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 22 09 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 21 40 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | 71 70 | 75 00 | 75 00 | 75 00 |
| Telephone and telegraph | | | | | 327 28 | 325 00 | 325 00 | 325 00 |
| Postage | | | | | 8 00 | 10 00 | 10 00 | 10 00 |
| Automobile | | | | | 151 85 | 250 00 | 200 00 | 200 00 |
| Rent | | | | | 240 00 | 240 00 | 240 00 | 240 00 |
| Correspondents | | | | | 95 00 | 132 00 | 132 00 | 132 00 |
| Totals, Service and Expense | | | | | \$ 913 23 | \$ 1 057 00 | \$ 1 007 00 | \$ 1 007 00 |
| TOTALS, HAY AND GRAIN REPORTING SERVICE, LOS ANGELES | | | | | \$ 5 415 48 | \$ 5 797 00 | \$ 5 747 00 | \$ 5 747 00 |
| LIVESTOCK, MEAT AND WOOL REPORTING SERVICE, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Livestock and Animal Products Marketing Specialist (part salary) | 1 | 1 | 1 | 1 | \$ 1 350 00 | \$ 1 350 00 | \$ 1 350 00 | \$ 1 350 00 |
| Junior Livestock and Animal Products Marketing Specialist (part salary) | 1 | 1 | 1 | 1 | 999 91 | 1 000 00 | 1 000 00 | 1 000 00 |
| Intermediate Stenographer-Clerk (part salary) | x | - | - | - | 111 00 | - | - | - |
| Supervising Telegrapher (part salary) | 1 | 1 | 1 | 1 | 312 60 | 370 00 | 370 00 | 370 00 |
| Assistant Livestock and Animal Products Marketing Specialist (part salary) | 1 | 1 | 1 | 1 | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Seasonal and temporary help | - | - | - | - | 695 67 | - | - | - |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 4 469 18 | \$ 3 720 00 | \$ 3 720 00 | \$ 3 720 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 13 66 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Printing | | | | | 9 17 | 10 00 | 10 00 | 10 00 |
| Totals, Materials and Supplies | | | | | \$ 22 83 | \$ 30 00 | \$ 30 00 | \$ 30 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|-------------------------------|------------------------------|-----------------------|-------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH FISCAL YEAR | EIGHTY-EIGHTH FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| MARKET NEWS SERVICE | | | | | | | | |
| LIVESTOCK, MEAT AND WOOL REPORTING SERVICE, | | | | | | | | |
| SAN FRANCISCO - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 431 41 | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| Telephone and telegraph | | | | | 304 25 | 260 00 | 300 00 | 300 00 |
| Automobile | | | | | 436 75 | 500 00 | 450 00 | 450 00 |
| Rent | | | | | 60 00 | 60 00 | 60 00 | 60 00 |
| Totals, Service and Expense | | | | | \$ 1 232 41 | \$ 1 270 00 | \$ 1 260 00 | \$ 1 260 00 |
| TOTALS, LIVESTOCK MEAT AND WOOL REPORTING SERVICE, | | | | | | | | |
| SAN FRANCISCO | | | | | | | | |
| | | | | | \$ 5 724 42 | \$ 5 020 00 | \$ 5 010 00 | \$ 5 010 00 |
| LIVESTOCK, MEAT AND WOOL REPORTING SERVICE, | | | | | | | | |
| LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Livestock and Animal Products | | | | | | | | |
| Marketing Specialist (part salary) | 1 | 1 | 1 | 1 | \$ 1 058 33 | \$ 1 120 00 | \$ 1 120 00 | \$ 1 120 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 729 00 | 840 00 | 840 00 | 840 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 1 787 33 | \$ 1 960 00 | \$ 1 960 00 | \$ 1 960 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 19 24 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 6 50 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Automobile | | | | | 12 62 | - | - | - |
| Totals, Service and Expense | | | | | \$ 19 12 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| TOTALS, LIVESTOCK, MEAT AND WOOL REPORTING SERVICE, | | | | | | | | |
| LOS ANGELES | | | | | | | | |
| | | | | | \$ 1 825 69 | \$ 1 990 00 | \$ 1 990 00 | \$ 1 990 00 |
| DAIRY AND POULTRY PRODUCTS REPORTING SERVICE, | | | | | | | | |
| SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Typist-Clerk (part time) | - | - | - | - | \$ 185 00 | \$ - | \$ - | \$ - |
| Intermediate Typist-Clerk (part salary) | 1 | - | - | - | 300 00 | - | - | - |
| Intermediate Stenographer-Clerk (part salary) | - | 1 | 1 | 1 | - | 300 00 | 300 00 | 300 00 |
| Senior Dairy and Poultry Products Marketing | | | | | | | | |
| Specialist (part salary) | 1 | 1 | 1 | 1 | 715 00 | 600 00 | 600 00 | 600 00 |
| Supervising Dairy and Poultry Products Marketing | | | | | | | | |
| Specialist (part salary) | 1 | 1 | 1 | 1 | 600 00 | 900 00 | 900 00 | 900 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Rent | | | | | \$ 270 00 | \$ 270 00 | \$ 270 00 | \$ 270 00 |
| TOTALS, DAIRY AND POULTRY PRODUCTS REPORTING SERVICE, | | | | | | | | |
| SAN FRANCISCO | | | | | | | | |
| | | | | | \$ 2 070 00 | \$ 2 070 00 | \$ 2 070 00 | \$ 2 070 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|---|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | EIGHTY-SEVENTH FISCAL YEAR 1935-36 | EIGHTY-EIGHTH FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| MARKET NEWS SERVICE - Continued | | | | | | | | |
| DAIRY AND POULTRY PRODUCTS REPORTING SERVICE, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Dairy and Poultry Products Marketing Specialist (part salary) | 1 | 2 | 2 | 2 | \$ 695 68 | \$ 1 520 00 | \$ 1 520 00 | \$ 1 520 00 |
| Intermediate Office Appliance Operator (part salary) | x | x | x | x | 270 00 | 270 00 | 270 00 | 270 00 |
| Dressed Poultry and Edible Products Inspector (part salary) | 1 | - | - | - | 733 15 | - | - | - |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 1 698 83 | \$ 1 790 00 | \$ 1 790 00 | \$ 1 790 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Rent | | | | | \$ 240 00 | \$ 240 00 | \$ 240 00 | \$ 240 00 |
| TOTALS, DAIRY AND POULTRY PRODUCTS REPORTING SERVICE, LOS ANGELES | | | | | \$ 1 938 83 | \$ 2 030 00 | \$ 2 030 00 | \$ 2 030 00 |
| FIELD STATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Assistant Fruit and Vegetable Marketing Specialist | 2 | 2 | 2 | 2 | \$ 4 620 00 | \$ 4 620 00 | \$ 4 620 00 | \$ 4 620 00 |
| Radiotelegraph Operator | 2 | 2 | 2 | 2 | 4 080 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| Radio Operator and Assistant Marketing Specialist (part salary) | 1 | 1 | 1 | 1 | 900 00 | 900 00 | 900 00 | 900 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Intermediate Typist-Clerk | 1 | - | - | - | 409 20 | - | - | - |
| Fruit and Vegetable Marketing Assistant | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Account Clerk | 2 | 2 | 2 | 2 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Junior Typist-Clerk (part time) | 1 | 1 | 1 | 1 | 271 03 | 720 00 | 720 00 | 720 00 |
| Seasonal help | - | - | - | - | 434 21 | - | - | - |
| Totals, Salaries and Wages | 11 | 10 | 10 | 10 | \$ 16 534 44 | \$ 16 140 00 | \$ 16 140 00 | \$ 16 140 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 349 53 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Printing | | | | | 1 54 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 351 07 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 115 04 | \$ 175 00 | \$ 150 00 | \$ 150 00 |
| Traveling | | | | | 366 14 | 600 00 | 400 00 | 400 00 |
| Telephone and telegraph | | | | | 841 41 | 900 00 | 850 00 | 850 00 |
| Postage | | | | | 1 75 | 20 00 | 20 00 | 20 00 |
| Automobile | | | | | 505 29 | 700 00 | 600 00 | 600 00 |
| Freight, cartage and express | | | | | 24 81 | 35 00 | 30 00 | 30 00 |
| Field | | | | | 587 75 | 575 00 | 600 00 | 600 00 |
| Rent | | | | | 836 00 | 900 00 | 850 00 | 850 00 |
| Light, heat and power | | | | | 80 20 | 125 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 3 358 39 | \$ 4 030 00 | \$ 3 600 00 | \$ 3 600 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 285 20 | \$ 500 00 | \$ 300 00 | \$ 300 00 |
| Automobile | | | | | 431 38 | - | - | - |
| Totals, Equipment | | | | | \$ 716 58 | \$ 500 00 | \$ 300 00 | \$ 300 00 |
| TOTALS, FIELD STATIONS | | | | | \$ 20 960 48 | \$ 21 070 00 | \$ 20 440 00 | \$ 20 440 00 |
| TOTALS, MARKET NEWS SERVICE | | | | | \$ 94 449 49 | \$ 96 877 00 | \$ 93 707 00 | \$ 94 787 00 |
| | | | | | | 94 449 49 | | 93 707 00 |
| TOTALS FOR BIENNIUM | | | | | | \$191 326 49 | | \$188 494 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF MARKETS | | | | | | | | |
| ORGANIZATION, DEVELOPMENT AND ARBITRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 5 761 67 | \$ 5 700 00 | \$ 5 700 00 | \$ 5 700 00 |
| Marketing Representative | 1 | 1 | 1 | 1 | 2 400 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Assistant Marketing Representative | - | 1 | 1 | 1 | - | 2 000 00 | 3 000 00 | 3 000 00 |
| Fluid Market Milk Assistant, Division of Markets | 1 | 1 | 1 | 1 | 2 250 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Intermediate Stenographer-Clerk | 2 | 3 | 3 | 3 | 1 415 35 | 3 690 00 | 3 960 00 | 3 960 00 |
| Junior Stenographer-Clerk | 1 | - | - | - | 605 76 | - | - | - |
| Seasonal help | - | - | - | - | 28 40 | 2 347 00 | 2 500 00 | 2 500 00 |
| Totals, Salaries and Wages | 6 | 7 | 7 | 7 | \$ 12 461 18 | \$ 20 937 00 | \$ 22 360 00 | \$ 22 360 00 |
| Less abatements | | | | | <u>-5 197 15</u> | <u>-10 797 00</u> | <u>-13 035 00</u> | <u>-13 035 00</u> |
| Net Totals, Salaries and Wages | | | | | \$ 7 264 03 | \$ 10 140 00 | \$ 9 325 00 | \$ 9 325 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 131 62 | \$ 400 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | <u>129 51</u> | <u>500 00</u> | <u>200 00</u> | <u>200 00</u> |
| Totals, Materials and Supplies | | | | | \$ 261 13 | \$ 900 00 | \$ 350 00 | \$ 350 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 43 40 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| Traveling | | | | | 79 18 | 1 500 00 | 500 00 | 500 00 |
| Telephone and telegraph | | | | | 260 74 | 300 00 | 250 00 | 250 00 |
| Postage | | | | | 58 34 | 400 00 | 400 00 | 400 00 |
| Automobile | | | | | 207 96 | 900 00 | 400 00 | 400 00 |
| Freight, cartage and express | | | | | 13 62 | 25 00 | 25 00 | 25 00 |
| Rent | | | | | <u>420 00</u> | <u>420 00</u> | <u>420 00</u> | <u>420 00</u> |
| Totals, Service and Expense | | | | | \$ 1 083 24 | \$ 3 605 00 | \$ 2 055 00 | \$ 2 055 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 447 21 | \$ 1 000 00 | \$ 500 00 | \$ 500 00 |
| Automobile | | | | | <u>-266 22</u> | <u>2 450 00</u> | <u>800 00</u> | <u>-</u> |
| Totals, Equipment | | | | | \$ 180 99 | \$ 3 450 00 | \$ 1 300 00 | \$ 500 00 |
| TOTALS, ORGANIZATION, DEVELOPMENT AND ARBITRATION | | | | | \$ 8 789 39 | \$ 18 095 00 | \$ 13 030 00 | \$ 12 230 00 |
| | | | | | | <u>8 789 39</u> | | <u>13 030 00</u> |
| TOTALS FOR BIENNIUM | | | | | | \$ 26 884 39 | | \$ 25 260 00 |
| DIVISION OF WEIGHTS AND MEASURES | | | | | | | | |
| WEIGHTS AND MEASURES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division (part salary) | 1 | 1 | 1 | 1 | \$ 1 676 67 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| Assistant to Chief (part salary) | 1 | 1 | 1 | 1 | 1 352 83 | 1 470 00 | 1 470 00 | 1 470 00 |
| Weights and Measures Equipment Inspector | 1 | 2 | 2 | 2 | 2 160 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 391 66 | 2 700 00 | 2 700 00 | 2 700 00 |
| Seasonal help | - | - | - | - | - | 240 00 | - | - |
| Totals, Salaries and Wages | 5 | 6 | 6 | 6 | \$ 7 581 16 | \$ 10 170 00 | \$ 9 930 00 | \$ 9 930 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 85 40 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 344 36 | 500 00 | 300 00 | 300 00 |
| Field | | | | | <u>27 91</u> | <u>50 00</u> | <u>50 00</u> | <u>50 00</u> |
| Totals, Materials and Supplies | | | | | \$ 457 67 | \$ 650 00 | \$ 450 00 | \$ 450 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 117 90 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 1 492 51 | 2 400 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 82 50 | 50 00 | 75 00 | 75 00 |
| Postage | | | | | 120 20 | 160 00 | 150 00 | 150 00 |
| Automobile | | | | | 901 93 | 1 000 00 | 1 000 00 | 1 000 00 |
| Freight, cartage and express | | | | | <u>4 40</u> | <u>5 00</u> | <u>5 00</u> | <u>5 00</u> |
| Totals, Service and Expense | | | | | \$ 2 719 44 | \$ 3 715 00 | \$ 2 830 00 | \$ 2 830 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| DIVISION OF WEIGHTS AND MEASURES WEIGHTS AND MEASURES - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 313 78 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | 392 17 | - | - | - |
| Field | | | | | - | 200 00 | 100 00 | - |
| Totals, Equipment | | | | | \$ 705 95 | \$ 300 00 | \$ 200 00 | \$ 100 00 |
| TOTALS, WEIGHTS AND MEASURES | | | | | \$ 11 464 22 | \$ 11 835 00 11 464 22 | \$ 13 410 00 | \$ 13 310 00 13 410 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 26 299 22 | | \$ 26 720 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|---------------|--|-------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements and Equipment: | | | | |
| Construction and improvement of buildings, driveways, and sanitary facilities, and development and expansion of water supplies at plant quarantine inspection stations: | | | | |
| Dorris or Smith River Station | \$ 10 000 00 | | | |
| Truckee Station | 8 000 00 | | | |
| Parker Station | 500 00 | \$ 18 500 00* | | |
| Truckee Station | | | \$ 250 00 | |
| New Pine Creek Station | | | 150 00 | |
| Dorris Station | | | 600 00 | |
| Hornbrook Station | | | 900 00 | |
| Redwood Highway Station | | | 200 00 | |
| Smith River Station | | | 600 00 | \$ 2 700 00 |
| Totals, Capital Outlay | | \$ 18 500 00 | | \$ 2 700 00 |

* It is recommended that this amount be reappropriated from Support, Department of Agriculture, Chapter 341, Statutes of 1935.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| DIVISION OF ANIMAL INDUSTRY | | | | |
| LIVESTOCK SANITARY SERVICE | | | | |
| Foreign cold storage meat licenses | \$ 32 50 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| DAIRY SERVICE | | | | |
| Brand registrations | \$ 295 00 | \$ 290 00 | \$ 300 00 | \$ 300 00 |
| Factory licenses | 1 250 00 | - | - | - |
| Factory licenses - miscellaneous | 2 845 00 | 2 800 00 | 2 900 00 | 2 900 00 |
| Oleomargarine licenses: | | | | |
| Bakery and restaurant | 853 99 | 850 00 | 850 00 | 850 00 |
| Manufacturers | 900 00 | 900 00 | 900 00 | 900 00 |
| Retail | 47 292 64 | 48 500 00 | 50 000 00 | 50 000 00 |
| Wholesale | 2 512 53 | 2 500 00 | 2 600 00 | 2 600 00 |
| Imitation milk licenses: | | | | |
| Manufacturers | 100 00 | - | - | - |
| Wholesale | 500 00 | 500 00 | 500 00 | 500 00 |
| Samplers' and weighers' licenses | 735 00 | 750 00 | 750 00 | 750 00 |
| Testers' licenses | 1 014 00 | 1 150 00 | 1 100 00 | 1 100 00 |
| Technicians' licenses | 172 00 | 175 00 | 180 00 | 180 00 |
| Laboratory glassware testing | 1 727 76 | 1 700 00 | 1 900 00 | 1 900 00 |
| Miscellaneous | 1 54 | - | - | - |
| Totals, Dairy Service | \$ 60 199 46 | \$ 60 115 00 | \$ 61 980 00 | \$ 61 980 00 |
| TOTALS, DIVISION OF ANIMAL INDUSTRY | \$ 60 231 96 | \$ 60 145 00 60 231 96 | \$ 62 010 00 | \$ 62 010 00 62 010 00 |
| TOTALS FOR BIENNIIUM | | \$120 376 96 | | \$124 020 00 |
| DIVISION OF CHEMISTRY | | | | |
| Economic poison licenses | \$ 18 450 00 | \$ 19 000 00 | \$ 20 000 00 | \$ 20 000 00 |
| Economic poison supplemental brand fees | 1 288 00 | 1 300 00 | 1 500 00 | 1 800 00 |
| Economic poison licenses-penalties | 337 00 | 300 00 | 200 00 | 100 00 |
| Economic poison licenses-household | 1 040 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Economic poison household licenses-penalties | 15 00 | 10 00 | 10 00 | 10 00 |
| Economic poison analysis fees | 74 00 | 75 00 | 75 00 | 75 00 |
| Fertilizer licenses | 6 250 00 | 6 500 00 | 6 750 00 | 7 000 00 |
| Fertilizer licenses-penalties | 40 00 | 50 00 | 100 00 | 50 00 |
| Fertilizer analysis fees | 4 00 | 10 00 | 10 00 | 10 00 |
| Fertilizer tonnage tax | 55 450 88 | 57 000 00 | 60 000 00 | 65 000 00 |
| Fertilizer tonnage tax-penalties | 370 23 | 200 00 | 200 00 | 100 00 |
| Fertilizer salesmen's licenses | 4 596 00 | 5 000 00 | 5 000 00 | 6 000 00 |
| Fertilizer salesmen's licenses-branch | 242 00 | 200 00 | 200 00 | 250 00 |
| Fertilizer salesmen's licenses-penalties | 312 00 | 100 00 | 100 00 | 100 00 |
| Agricultural mineral licenses | 2 450 00 | 2 800 00 | 3 000 00 | 3 000 00 |
| Agricultural mineral licenses-penalties | 70 00 | 50 00 | 50 00 | 50 00 |
| Agricultural mineral tonnage tax | 4 562 12 | 4 500 00 | 4 500 00 | 5 000 00 |
| Agricultural mineral tonnage tax-penalties | 75 02 | 50 00 | 50 00 | 50 00 |
| TOTALS, DIVISION OF CHEMISTRY | \$ 95 626 25 | \$ 98 145 00 95 626 25 | \$102 745 00 | \$109 595 00 102 745 00 |
| TOTALS FOR BIENNIIUM | | \$193 771 25 | | \$212 340 00 |
| DIVISION OF PLANT INDUSTRY | | | | |
| ENTOMOLOGICAL SERVICE | | | | |
| Apiary brand registrations | \$ 237 50 | \$ 25 00 | \$ 15 00 | \$ 10 00 |
| Miscellaneous | 03 | - | - | - |
| Totals, Entomological Service | \$ 237 53 | \$ 25 00 | \$ 15 00 | \$ 10 00 |
| BUREAU OF FIELD CROPS | | | | |
| Seed inspections | \$ 1 781 00 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION | | | | |
| Seed potato certifications | \$ 1 519 50 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| TOTALS, DIVISION OF PLANT INDUSTRY | \$ 3 538 03 | \$ 3 025 00 3 538 03 | \$ 3 015 00 | \$ 3 010 00 3 015 00 |
| TOTALS FOR BIENNIIUM | | \$ 6 563 03 | | \$ 6 025 00 |

DEPARTMENT OF AGRICULTURE - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------------------|--|--|---|--|
| FOR THE GENERAL FUND - Continued | | | | |
| DIVISION OF MARKETS | | | | |
| Dairy produce exchange licenses | \$ 200 00 | \$ 200 00 200 00 | \$ 200 00 | \$ 200 00 200 00 |
| TOTALS FOR BIENNIUM | | \$ 400 00 | | \$ 400 00 |
| DIVISION OF WEIGHTS AND MEASURES | | | | |
| Weighmasters' licenses | \$ 13 900 00 | \$ 14 000 00 13 900 00 | \$ 14 200 00 | \$ 14 200 00 14 200 00 |
| TOTALS FOR BIENNIUM | | \$ 27 900 00 | | \$ 28 400 00 |
| Miscellaneous | \$ 39 00 | - | - | - |
| Totals, Revenues | \$173 535 24 | \$175 515 00 173 535 24 | \$182 170 00 | \$189 015 00 182 170 00 |
| Totals for biennium | | \$349 050 24 | | \$371 185 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DEPARTMENT OF AGRICULTURE FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 313 | 317 | 314 | 314 | \$593 348 22 | \$674 425 00 | \$658 295 00 | \$657 395 00 |
| Materials and supplies | | | | | 15 796 03 | 16 625 00 | 11 435 00 | 11 385 00 |
| Service and expense | | | | | 223 419 27 | 227 723 00 | 221 930 00 | 221 645 00 |
| Equipment | | | | | 37 785 76 | 27 780 00 | 20 495 00 | 14 320 00 |
| TOTALS | | | | | \$870 349 28 | \$946 553 00 | \$912 155 00 | \$904 745 00 |
| | | | | | | 870 349 28 | | 912 155 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 816 902 28 | | \$1 816 900 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| DIVISION OF ANIMAL INDUSTRY | | | | | | | | |
| CATTLE PROTECTION SERVICE | | | | | | | | |
| Brand Recording and Licensing | | | | | | | | |
| <u>SALARIES AND WAGES</u> | | | | | | | | |
| Supervisor, Cattle Protection Service | 1 | 1 | 1 | 1 | \$ 2 566 66 | \$ 2 591 00 | \$ 3 120 00 | \$ 3 120 00 |
| Supervising Hide and Brand Inspector | 6 | 6 | 6 | 6 | 8 358 49 | 12 169 00 | 12 180 00 | 12 180 00 |
| Hide and Brand Inspector | 1 | 1 | 1 | 1 | 1 640 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Supervising Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 690 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Intermediate Typist-Clerk | 1 | 2 | 2 | 2 | 1 200 00 | 2 339 00 | 2 400 00 | 2 400 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 960 00 | 738 00 | 840 00 | 840 00 |
| Totals, Salaries and Wages | 13 | 14 | 14 | 14 | \$ 19 895 15 | \$ 24 797 00 | \$ 25 500 00 | \$ 25 500 00 |
| <u>MATERIALS AND SUPPLIES</u> | | | | | | | | |
| Office | | | | | \$ 148 29 | \$ 175 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 491 23 | 2 000 00 | 500 00 | 500 00 |
| Field | | | | | 93 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 640 45 | \$ 2 175 00 | \$ 650 00 | \$ 650 00 |
| <u>SERVICE AND EXPENSE</u> | | | | | | | | |
| Office | | | | | \$ 350 50 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| Traveling | | | | | 4 381 05 | 5 500 00 | 5 000 00 | 5 000 00 |
| Telephone and telegraph | | | | | 350 43 | 400 00 | 350 00 | 350 00 |
| Postage | | | | | 1 617 50 | 1 600 00 | 1 600 00 | 1 600 00 |
| Automobile | | | | | 2 593 67 | 3 800 00 | 3 257 00 | 3 257 00 |
| Freight, cartage and express | | | | | 6 89 | 15 00 | 15 00 | 15 00 |
| Field | | | | | 75 | - | - | - |
| Rent | | | | | 658 08 | 658 00 | 658 00 | 658 00 |
| Compensation insurance premiums | | | | | 101 06 | 250 00 | 100 00 | 100 00 |
| Pro rata departmental administration | | | | | 2 400 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Automobile insurance premiums | | | | | 58 64 | 150 00 | 75 00 | 75 00 |
| Pro rata administrative supervision | | | | | 666 72 | 800 00 | 800 00 | 800 00 |
| Pro rata Attorney General | | | | | - | - | 500 00 | 500 00 |
| Totals, Service and Expense | | | | | \$ 13 185 29 | \$ 16 203 00 | \$ 15 385 00 | \$ 15 385 00 |
| <u>EQUIPMENT</u> | | | | | | | | |
| Office | | | | | \$ 153 02 | \$ 200 00 | \$ 170 00 | \$ 170 00 |
| Automobile | | | | | 2 134 39 | 550 00 | 1 300 00 | 650 00 |
| Field | | | | | 4 04 | 10 00 | - | - |
| Totals, Equipment | | | | | \$ 2 291 45 | \$ 760 00 | \$ 1 470 00 | \$ 820 00 |
| TOTALS, BRAND RECORDING AND LICENSING | | | | | \$ 36 012 34 | \$ 43 935 00 | \$ 43 005 00 | \$ 42 355 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF ANIMAL INDUSTRY | | | | | | | | |
| CATTLE PROTECTION SERVICE - Continued | | | | | | | | |
| Hide and Brand Inspection | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Hide and Brand Inspector | 17 | 19 | 18 | 18 | \$ 23 525 62 | \$ 27 742 00 | \$ 26 760 00 | \$ 26 760 00 |
| Temporary help | - | - | - | - | 52 50 | - | - | - |
| Totals, Salaries and Wages | 17 | 19 | 18 | 18 | \$ 23 578 12 | \$ 27 742 00 | \$ 26 760 00 | \$ 26 760 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 08 | \$ - | \$ - | \$ - |
| Printing | | | | | 741 64 | 600 00 | 600 00 | 600 00 |
| Field | | | | | 42 70 | 60 00 | 60 00 | 60 00 |
| Totals, Materials and Supplies | | | | | \$ 785 42 | \$ 660 00 | \$ 660 00 | \$ 660 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 6 340 76 | \$ 5 600 00 | \$ 5 000 00 | \$ 5 000 00 |
| Telephone and telegraph | | | | | 119 50 | 110 00 | 110 00 | 110 00 |
| Automobile | | | | | 1 983 15 | 1 900 00 | 2 000 00 | 2 000 00 |
| Freight, cartage and express | | | | | 11 00 | 15 00 | 15 00 | 15 00 |
| Field | | | | | - | 10 00 | 10 00 | 10 00 |
| Rent | | | | | 300 00 | 300 00 | 300 00 | 300 00 |
| Hide and brand inspections | | | | | 47 736 00 | 40 381 00 | 40 000 00 | 40 000 00 |
| Compensation insurance premiums | | | | | 172 65 | 350 00 | 400 00 | 400 00 |
| Automobile insurance premiums | | | | | 58 64 | 150 00 | 75 00 | 75 00 |
| Totals, Service and Expense | | | | | \$ 56 721 70 | \$ 48 816 00 | \$ 47 910 00 | \$ 47 910 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 6 16 | \$ - | \$ - | \$ - |
| Automobile | | | | | 1 145 31 | 2 400 00 | - | - |
| Field | | | | | 134 31 | 150 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 1 285 78 | \$ 2 550 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, HIDE AND BRAND INSPECTION | | | | | \$ 82 371 02 | \$ 79 768 00 | \$ 75 380 00 | \$ 75 380 00 |
| TOTALS, CATTLE PROTECTION SERVICE | | | | | \$118 383 36 | \$123 703 00 | \$118 385 00 | \$117 735 00 |
| | | | | | | 118 383 36 | | 118 385 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$242 086 36 | | \$236 120 00 |
| HORSE AND SHEEP PROTECTION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Temporary help | - | - | - | - | \$ 110 00 | \$ 220 00 | \$ 220 00 | \$ 220 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ - | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Printing | | | | | 137 26 | 100 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 137 26 | \$ 125 00 | \$ 75 00 | \$ 75 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Postage | | | | | \$ - | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| Pro rata administrative supervision | | | | | 1 24 | 2 00 | 2 00 | 2 00 |
| Compensation insurance premiums | | | | | 09 | - | - | - |
| Totals, Service and Expense | | | | | \$ 1 33 | \$ 17 00 | \$ 17 00 | \$ 17 00 |
| TOTALS, HORSE AND SHEEP PROTECTION SERVICE | | | | | \$ 248 59 | \$ 362 00 | \$ 312 00 | \$ 312 00 |
| | | | | | | 248 59 | | 312 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 610 59 | | \$ 624 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| DIVISION OF ANIMAL INDUSTRY - Continued | | | | | | | | |
| MEAT INSPECTION SERVICE | | | | | | | | |
| Regular | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Veterinary and Assistant Meat Inspector | 143 | 148 | 148 | 148 | \$254 966 36 | \$268 000 00 | \$266 400 00 | \$266 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 156 25 | \$ - | \$ - | \$ - |
| Traveling | | | | | 7 749 31 | 8 000 00 | 7 800 00 | 7 800 00 |
| Compensation insurance premiums | | | | | 2 839 50 | 3 000 00 | 2 900 00 | 2 900 00 |
| Pro rata administrative supervision | | | | | 1 536 10 | 1 600 00 | 1 600 00 | 1 600 00 |
| Pro rata Attorney General | | | | | - | - | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 12 281 16 | \$ 12 600 00 | \$ 12 550 00 | \$ 12 550 00 |
| TOTALS, REGULAR | | | | | \$267 247 52 | \$280 600 00 | \$278 950 00 | \$278 950 00 |
| Relief | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Veterinary and Assistant Meat Inspector | 5 | 10 | 10 | 10 | \$ 13 743 60 | \$ 14 100 00 | \$ 14 100 00 | \$ 14 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 2 756 37 | \$ 2 800 00 | \$ 2 750 00 | \$ 2 750 00 |
| Compensation insurance premiums | | | | | 150 57 | 160 00 | 150 00 | 150 00 |
| Pro rata administrative supervision | | | | | 90 64 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 2 997 58 | \$ 3 060 00 | \$ 3 000 00 | \$ 3 000 00 |
| TOTALS, RELIEF | | | | | \$ 16 741 18 | \$ 17 160 00 | \$ 17 100 00 | \$ 17 100 00 |
| TOTALS, MEAT INSPECTION SERVICE | | | | | \$283 988 70 | \$297 760 00 283 988 70 | \$296 050 00 | \$296 050 00 296 050 00 |
| TOTALS FOR BIENNIUM | | | | | | \$581 748 70 | | \$592 100 00 |
| ICE CREAM INSPECTION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Dairy Inspector | 1 | 1 | 1 | 1 | \$ 2 383 32 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Ice Cream Manufacturing Specialist | 2 | 2 | 2 | 2 | 3 285 00 | 4 980 00 | 4 980 00 | 4 980 00 |
| Dairy Bacteriologist (part salary) | 1 | 1 | 1 | 1 | 1 608 75 | 2 025 00 | 2 025 00 | 2 025 00 |
| Intermediate Stenographer-Clerk (part salary) | x | x | x | x | 924 00 | 1 410 00 | 1 410 00 | 1 410 00 |
| Laboratory Assistant | - | 1 | 1 | 1 | 293 33 | 1 200 00 | 1 200 00 | 1 200 00 |
| Totals, Salaries and Wages | 4 | 5 | 5 | 5 | \$ 8 494 40 | \$ 12 615 00 | \$ 12 615 00 | \$ 12 615 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 8 96 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Printing | | | | | 184 53 | 200 00 | 150 00 | 150 00 |
| Field | | | | | 75 17 | 100 00 | 75 00 | 75 00 |
| Laboratory | | | | | 88 53 | 50 00 | 75 00 | 75 00 |
| Totals, Materials and Supplies | | | | | \$ 357 19 | \$ 375 00 | \$ 325 00 | \$ 325 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 161 34 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| Traveling | | | | | 831 47 | 1 800 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 15 69 | 50 00 | 50 00 | 50 00 |
| Postage | | | | | 174 40 | 150 00 | 150 00 | 150 00 |
| Automobile | | | | | 555 51 | 1 200 00 | 1 000 00 | 1 000 00 |
| Freight, cartage and express | | | | | 56 85 | 100 00 | 75 00 | 75 00 |
| Field | | | | | 4 25 | 15 00 | 15 00 | 15 00 |
| Laboratory | | | | | - | 25 00 | 25 00 | 25 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|---------------------------|-----------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF ANIMAL INDUSTRY ICE CREAM INSPECTION SERVICE | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| Rent | | | | | \$ 135 00 | \$ 432 00 | \$ 150 00 | \$ 150 00 |
| Compensation insurance premiums | | | | | 68 30 | 100 00 | 75 00 | 75 00 |
| Pro rata departmental administration | | | | | 900 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Pro rata administrative supervision | | | | | 66 20 | 100 00 | 100 00 | 100 00 |
| Pro rata Attorney General | | | | | - | - | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 2 969 01 | \$ 4 987 00 | \$ 3 905 00 | \$ 3 905 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 28 05 | \$ 75 00 | \$ 105 00 | \$ 45 00 |
| Automobile | | | | | 2 311 79 | - | 1 450 00 | - |
| Field | | | | | 23 36 | 25 00 | 15 00 | 10 00 |
| Laboratory | | | | | - | 100 00 | 25 00 | 25 00 |
| Totals, Equipment | | | | | \$ 2 363 20 | \$ 200 00 | \$ 1 595 00 | \$ 80 00 |
| TOTALS, ICE CREAM INSPECTION SERVICE | | | | | \$ 14 183 80 | \$ 18 177 00 14 183 80 | \$ 18 440 00 | \$ 16 925 00 18 440 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 32 360 80 | | \$ 35 365 00 |
| BUTTER GRADING SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Dairy Inspector | 1 | 1 | 1 | 1 | \$ 1 840 00 | \$ 2 760 00 | \$ 2 760 00 | \$ 2 760 00 |
| Butter Manufacturing Specialist | 1 | 1 | 1 | 1 | 1 140 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Temporary help | - | - | - | - | - | 125 00 | - | - |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 2 980 00 | \$ 5 165 00 | \$ 5 040 00 | \$ 5 040 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 13 11 | \$ 35 00 | \$ 35 00 | \$ 35 00 |
| Printing | | | | | 247 62 | 200 00 | 150 00 | 150 00 |
| Field | | | | | 1 67 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 262 40 | \$ 235 00 | \$ 185 00 | \$ 185 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 62 50 | \$ - | \$ - | \$ - |
| Traveling | | | | | 820 46 | 1 500 00 | 1 200 00 | 1 200 00 |
| Telephone and telegraph | | | | | 4 97 | 25 00 | 25 00 | 25 00 |
| Postage | | | | | 174 40 | 125 00 | 125 00 | 125 00 |
| Automobile | | | | | 371 15 | 600 00 | 500 00 | 500 00 |
| Field | | | | | 55 | 5 00 | 5 00 | 5 00 |
| Laboratory | | | | | 1 35 | - | - | - |
| Rent | | | | | 90 00 | 252 00 | 150 00 | 150 00 |
| Compensation insurance premiums | | | | | 35 28 | 50 00 | 50 00 | 50 00 |
| Pro rata departmental administration | | | | | 300 00 | 450 00 | 450 00 | 450 00 |
| Pro rata administrative supervision | | | | | 33 82 | 50 00 | 50 00 | 50 00 |
| Pro rata Attorney General | | | | | - | - | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 1 894 48 | \$ 3 057 00 | \$ 2 655 00 | \$ 2 655 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 94 39 | \$ 50 00 | \$ 50 00 | \$ 10 00 |
| Automobile | | | | | 1 640 59 | - | - | 1 300 00 |
| Field | | | | | 30 77 | 25 00 | 25 00 | 25 00 |
| Totals, Equipment | | | | | \$ 1 765 75 | \$ 75 00 | \$ 75 00 | \$ 1 335 00 |
| TOTALS, BUTTER GRADING SERVICE | | | | | \$ 6 902 63 | \$ 8 532 00 6 902 63 | \$ 7 955 00 | \$ 9 215 00 7 955 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 15 434 63 | | \$ 17 170 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF PLANT INDUSTRY BUREAU OF NURSERY SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief, Bureau of Nursery Service | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Senior Nursery Inspector | 2 | 2 | 2 | 2 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Supervising Border Quarantine Inspector (part salary) | x | x | x | x | 480 00 | 480 00 | 480 00 | 480 00 |
| Collaborators, Department of Agriculture | - | - | - | - | 125 00 | 1 500 00 | 500 00 | 500 00 |
| Seasonal help | - | - | - | - | 1 120 00 | 1 960 00 | 1 000 00 | 1 000 00 |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 11 805 00 | \$ 14 020 00 | \$ 12 060 00 | \$ 12 060 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 113 32 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 833 39 | 800 00 | 800 00 | 800 00 |
| Field | | | | | 34 72 | 30 00 | 30 00 | 30 00 |
| Totals, Materials and Supplies | | | | | \$ 981 43 | \$ 930 00 | \$ 930 00 | \$ 930 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 184 55 | \$ 45 00 | \$ 45 00 | \$ 45 00 |
| Traveling | | | | | 2 265 19 | 2 700 00 | 2 300 00 | 2 300 00 |
| Telephone and telegraph | | | | | 124 14 | 115 00 | 125 00 | 125 00 |
| Postage | | | | | 590 72 | 650 00 | 650 00 | 650 00 |
| Automobile | | | | | 1 447 39 | 1 600 00 | 1 500 00 | 1 500 00 |
| Freight, cartage and express | | | | | - | - | 10 00 | 10 00 |
| Field | | | | | 5 10 | 15 00 | 5 00 | 5 00 |
| Rent | | | | | 504 00 | 504 00 | 504 00 | 504 00 |
| Compensation insurance premiums | | | | | 64 51 | 100 00 | 75 00 | 75 00 |
| Pro rata departmental administration | | | | | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Automobile insurance premiums | | | | | 46 65 | 65 00 | 65 00 | 65 00 |
| Pro rata administrative supervision | | | | | 114 79 | 120 00 | 120 00 | 120 00 |
| Pro rata Attorney General | | | | | - | - | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 6 347 04 | \$ 6 914 00 | \$ 6 649 00 | \$ 6 649 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 24 96 | \$ 20 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | 576 38 | 1 350 00 | 650 00 | 650 00 |
| Totals, Equipment | | | | | \$ 601 34 | \$ 1 370 00 | \$ 700 00 | \$ 700 00 |
| TOTALS, BUREAU OF NURSERY SERVICE | | | | | \$ 19 734 81 | \$ 23 234 00 | \$ 20 339 00 | \$ 20 339 00 |
| | | | | | | 19 734 81 | | 20 339 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 42 968 81 | | \$ 40 678 00 |
| BUREAU OF SHIPPING POINT INSPECTION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief, Bureau of Shipping Point Inspection | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Assistant Chief, Bureau of Shipping Point Inspection | 1 | 1 | 1 | 1 | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Field Supervisor, Fruit and Vegetable Certification | 1 | 1 | 1 | 1 | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Supervising Fruit and Vegetable Certification Inspector | 4 | 3 | 3 | 3 | 8 442 47 | 8 096 00 | 8 100 00 | 8 100 00 |
| Senior Fruit and Vegetable Certification Inspector | 30 | 32 | 32 | 32 | 55 015 65 | 70 440 00 | 70 800 00 | 70 800 00 |
| Junior Fruit and Vegetable Certification Inspector | 1 | 1 | 1 | 1 | 150 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Senior Stenographer-Clerk (one, part salary) | 3 | 3 | 2 | 2 | 3 851 92 | 3 890 00 | 2 400 00 | 2 400 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 424 19 | 2 363 00 | 2 520 00 | 2 520 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 726 89 | 1 100 00 | 1 200 00 | 1 200 00 |
| Intermediate Typist-Clerk | 2 | 2 | 2 | 2 | 2 180 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 160 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Fruit and Vegetable Certification Inspector (seasonal) | - | - | - | - | 55 736 79 | 45 000 00 | 50 000 00 | 50 000 00 |
| Seasonal office help | - | - | - | - | 2 388 17 | 2 800 00 | 2 000 00 | 2 000 00 |
| Totals, Salaries and Wages | 47 | 48 | 47 | 47 | \$143 516 08 | \$150 789 00 | \$154 120 00 | \$154 120 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETIETH |
| | | | | | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF PLANT INDUSTRY | | | | | | | | |
| BUREAU OF SHIPPING POINT INSPECTION SERVICE - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 905 69 | \$ 1 200 00 | \$ 900 00 | \$ 900 00 |
| Printing | | | | | 574 36 | 800 00 | 600 00 | 600 00 |
| Field | | | | | 265 92 | 550 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 1 745 97 | \$ 2 550 00 | \$ 1 800 00 | \$ 1 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 933 39 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Traveling | | | | | 21 993 92 | 21 000 00 | 22 000 00 | 22 000 00 |
| Telephone and telegraph | | | | | 3 859 69 | 3 600 00 | 3 800 00 | 3 800 00 |
| Postage | | | | | 1 567 67 | 1 500 00 | 1 600 00 | 1 600 00 |
| Automobile | | | | | 12 053 44 | 12 500 00 | 12 500 00 | 12 500 00 |
| Freight, cartage and express | | | | | 187 99 | 175 00 | 200 00 | 200 00 |
| Field | | | | | 33 47 | 100 00 | 50 00 | 50 00 |
| Rent | | | | | 4 193 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Light, heat and power | | | | | 97 98 | 125 00 | 100 00 | 100 00 |
| Compensation insurance premiums | | | | | 750 39 | 1 500 00 | 1 000 00 | 1 000 00 |
| Pro rata departmental administration | | | | | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Typing certificates | | | | | 3 997 90 | 3 600 00 | 4 000 00 | 4 000 00 |
| Fee to United States Government | | | | | 12 311 53 | 12 000 00 | 12 500 00 | 12 500 00 |
| Automobile insurance premiums | | | | | 382 00 | 400 00 | 400 00 | 400 00 |
| Pro rata administrative supervision | | | | | 1 248 77 | 1 200 00 | 1 250 00 | 1 250 00 |
| Pro rata Attorney General | | | | | - | - | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 69 611 14 | \$ 69 200 00 | \$ 71 200 00 | \$ 71 200 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 849 41 | \$ 800 00 | \$ 900 00 | \$ 900 00 |
| Automobile | | | | | 6 129 74 | 8 800 00 | 5 200 00 | 6 500 00 |
| Field | | | | | 48 89 | 75 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 7 028 04 | \$ 9 675 00 | \$ 6 200 00 | \$ 7 500 00 |
| TOTALS, BUREAU OF SHIPPING POINT INSPECTION SERVICE | | | | | \$221 901 23 | \$232 214 00 | \$233 320 00 | \$234 620 00 |
| | | | | | | 221 901 23 | | 233 320 00 |
| TOTALS FOR BIENNIUM | | | | | | \$454 115 23 | | \$467 940 00 |
| WAREHOUSE INSPECTION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Warehouse Inspection (part salary) | 1 | 1 | 1 | 1 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| Warehouse Inspector (part salary) | 1 | x | x | x | 1 509 67 | 960 00 | 960 00 | 960 00 |
| Intermediate Typist-Clerk | x | - | - | - | 296 00 | - | - | - |
| Intermediate Stenographer-Clerk (part salary) | 1 | 1 | 1 | 1 | 468 54 | 900 00 | 900 00 | 900 00 |
| Totals, Salaries and Wages | 3 | 2 | 2 | 2 | \$ 4 674 21 | \$ 4 260 00 | \$ 4 260 00 | \$ 4 260 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 5 68 | \$ 5 00 | \$ 5 00 | \$ 5 00 |
| Printing | | | | | 20 25 | 25 00 | 25 00 | 25 00 |
| Field | | | | | 4 42 | 10 00 | 10 00 | 10 00 |
| Totals, Materials and Supplies | | | | | \$ 30 35 | \$ 40 00 | \$ 40 00 | \$ 40 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 35 00 | \$ 15 00 | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | 1 173 52 | 1 000 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 96 60 | 75 00 | 100 00 | 100 00 |
| Postage | | | | | 15 00 | 15 00 | 15 00 | 15 00 |
| Automobile | | | | | 462 36 | 400 00 | 400 00 | 400 00 |
| Freight, cartage and express | | | | | 45 | - | - | - |
| Compensation insurance premiums | | | | | 23 77 | 65 00 | 65 00 | 65 00 |
| Automobile insurance premiums | | | | | 18 73 | 20 00 | 20 00 | 20 00 |
| Pro rata administrative supervision | | | | | 41 62 | 40 00 | 40 00 | 40 00 |
| Totals, Service and Expense | | | | | \$ 1 867 05 | \$ 1 630 00 | \$ 1 665 00 | \$ 1 665 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF PLANT INDUSTRY WAREHOUSE INSPECTION SERVICE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 82 | \$ 25 00 | \$ 10 00 | \$ 10 00 |
| Automobile | | | | | <u>413 55</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Totals, Equipment | | | | | \$ <u>414 37</u> | \$ <u>25 00</u> | \$ <u>10 00</u> | \$ <u>10 00</u> |
| TOTALS, WAREHOUSE INSPECTION SERVICE | | | | | \$ 6 985 98 | \$ 5 955 00 <u>6 985 98</u> | \$ 5 975 00 | \$ 5 975 00 <u>5 975 00</u> |
| TOTALS FOR BIENNIUM | | | | | | \$ 12 940 98 | | \$ 11 950 00 |
| FIELD CROPS INSPECTION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Grain Inspector (part salary) | 2 | 2 | 2 | 2 | \$ 2 833 31 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| Junior Grain Inspector (part salary) | 2 | 1 | 1 | 1 | 1 810 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Senior Rice Analyst (part salary) | 1 | x | x | x | 1 445 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| Junior Rice Analyst (part salary) | x | - | - | - | 553 31 | - | - | - |
| Junior Hay Inspector (part salary) | x | - | - | - | 422 42 | - | - | - |
| Seasonal help | - | - | - | - | <u>80 19</u> | <u>500 00</u> | <u>100 00</u> | <u>100 00</u> |
| Totals, Salaries and Wages | 5 | 3 | 3 | 3 | \$ 7 144 23 | \$ 5 720 00 | \$ 5 320 00 | \$ 5 320 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 20 33 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Printing | | | | | <u>122 32</u> | <u>150 00</u> | <u>150 00</u> | <u>150 00</u> |
| Laboratory | | | | | <u>81 67</u> | <u>100 00</u> | <u>100 00</u> | <u>100 00</u> |
| Totals, Materials and Supplies | | | | | \$ <u>224 32</u> | \$ <u>275 00</u> | \$ <u>275 00</u> | \$ <u>275 00</u> |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 70 61 | \$ 50 00 | \$ 75 00 | \$ 75 00 |
| Traveling | | | | | <u>480 05</u> | <u>300 00</u> | <u>300 00</u> | <u>300 00</u> |
| Telephone and telegraph | | | | | <u>254 27</u> | <u>250 00</u> | <u>250 00</u> | <u>250 00</u> |
| Postage | | | | | <u>20 00</u> | <u>20 00</u> | <u>20 00</u> | <u>20 00</u> |
| Automobile | | | | | <u>330 98</u> | <u>300 00</u> | <u>300 00</u> | <u>300 00</u> |
| Freight, cartage and express | | | | | <u>5 33</u> | <u>10 00</u> | <u>10 00</u> | <u>10 00</u> |
| Laboratory | | | | | <u>89 92</u> | <u>85 00</u> | <u>100 00</u> | <u>100 00</u> |
| Rent | | | | | <u>565 00</u> | <u>600 00</u> | <u>600 00</u> | <u>600 00</u> |
| Light, heat and power | | | | | <u>36 00</u> | <u>45 00</u> | <u>50 00</u> | <u>50 00</u> |
| Compensation insurance premiums | | | | | <u>32 59</u> | <u>90 00</u> | <u>90 00</u> | <u>90 00</u> |
| Fee to United States Government | | | | | <u>812 14</u> | <u>750 00</u> | <u>750 00</u> | <u>750 00</u> |
| Automobile insurance premiums | | | | | <u>14 68</u> | <u>15 00</u> | <u>15 00</u> | <u>15 00</u> |
| Pro rata administrative supervision | | | | | <u>63 31</u> | <u>60 00</u> | <u>60 00</u> | <u>60 00</u> |
| Pro rata Attorney General | | | | | <u>-</u> | <u>-</u> | <u>100 00</u> | <u>100 00</u> |
| Totals, Service and Expense | | | | | \$ 2 774 88 | \$ 2 575 00 | \$ 2 720 00 | \$ 2 720 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 39 93 | - | \$ 30 00 | \$ 30 00 |
| Automobile | | | | | <u>-</u> | <u>-</u> | <u>650 00</u> | <u>-</u> |
| Laboratory | | | | | <u>-176 17</u> | <u>-</u> | <u>500 00</u> | <u>-</u> |
| Totals, Equipment | | | | | \$ <u>-136 24</u> | <u>-</u> | \$ <u>1 180 00</u> | \$ <u>30 00</u> |
| TOTALS, FIELD CROPS INSPECTION SERVICE | | | | | \$ 10 007 19 | \$ 8 570 00 <u>10 007 19</u> | \$ 9 495 00 | \$ 8 345 00 <u>9 495 00</u> |
| TOTALS FOR BIENNIUM | | | | | | \$ 18 577 19 | | \$ 17 840 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DIVISION OF PLANT INDUSTRY - Continued | | | | | | | | |
| GRAIN WEEVIL INSPECTION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Warehouse Inspection (part salary) | x | x | x | x | \$ 600 00 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| Warehouse Inspector (part salary) | x | x | x | x | 1 075 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Stenographer-Clerk (part salary) | x | x | x | x | 432 52 | 600 00 | 600 00 | 600 00 |
| Totals, Salaries and Wages | - | - | - | - | \$ 2 107 52 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 89 | \$ - | \$ 10 00 | \$ 10 00 |
| Printing | | | | | 49 91 | 35 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 50 80 | \$ 35 00 | \$ 60 00 | \$ 60 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 12 50 | \$ - | \$ 10 00 | \$ 10 00 |
| Traveling | | | | | - | - | 100 00 | 100 00 |
| Postage | | | | | - | 15 00 | 10 00 | 10 00 |
| Automobile | | | | | - | - | 50 00 | 50 00 |
| Compensation insurance premiums | | | | | 12 76 | 25 00 | 25 00 | 25 00 |
| Pro rata administrative supervision | | | | | 13 03 | 10 00 | 15 00 | 15 00 |
| Totals, Service and Expense | | | | | \$ 38 29 | \$ 50 00 | \$ 210 00 | \$ 210 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 116 80 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, GRAIN WEEVIL INSPECTION SERVICE | | | | | \$ 2 313 41 | \$ 2 585 00 | \$ 2 720 00 | \$ 2 720 00 |
| | | | | | | 2 313 41 | | 2 720 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 4 898 41 | | \$ 5 440 00 |
| COMMERCIAL FEEDING STUFFS SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Grain Inspector (part salary) | 1 | 1 | 1 | 1 | \$ 2 502 37 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Junior Grain Inspector (part salary) | x | 1 | 1 | 1 | 860 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Senior Rice Analyst (part salary) | x | 1 | 1 | 1 | 775 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Rice Analyst (part salary) | x | - | - | - | 391 69 | - | - | - |
| Senior Seed Inspector (part salary) | x | 2 | 2 | 2 | 1 550 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Warehouse Inspector (part salary) | 1 | 2 | 2 | 2 | 1 550 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 950 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Senior Stenographer-Clerk (part salary) | x | x | x | x | 617 50 | 780 00 | 780 00 | 780 00 |
| Junior Hay Inspector | 1 | 1 | 1 | 1 | 1 755 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 1 334 66 | 1 680 00 | 1 680 00 | 1 680 00 |
| Supervising Cereal Chemist | 1 | 1 | 1 | 1 | 2 050 88 | 3 000 00 | 3 000 00 | 3 000 00 |
| Junior Cereal Chemist | 5 | 7 | 7 | 7 | 2 939 52 | 12 126 00 | 12 600 00 | 12 600 00 |
| Junior Stenographer-Clerk | 3 | 2 | 2 | 2 | 1 503 05 | 1 920 00 | 1 920 00 | 1 920 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 476 72 | 840 00 | 840 00 | 840 00 |
| Collaborator | - | - | - | - | 175 00 | 2 350 00 | 500 00 | 500 00 |
| Janitor (part time) | - | - | - | - | 103 50 | 540 00 | 540 00 | 540 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 110 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Intermediate Account Clerk | - | 1 | 1 | 1 | - | 990 00 | 1 320 00 | 1 320 00 |
| Seasonal help | - | - | - | - | 662 04 | 1 140 00 | 500 00 | 500 00 |
| Totals, Salaries and Wages | 16 | 23 | 23 | 23 | \$ 20 306 93 | \$ 43 006 00 | \$ 41 320 00 | \$ 41 320 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 638 37 | \$ 1 000 00 | \$ 750 00 | \$ 750 00 |
| Printing | | | | | 1 047 44 | 1 000 00 | 1 000 00 | 1 000 00 |
| Tax stamps | | | | | 1 425 18 | - | - | - |
| Laboratory | | | | | 2 057 74 | 2 500 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 5 168 73 | \$ 4 500 00 | \$ 2 750 00 | \$ 2 750 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF PLANT INDUSTRY COMMERCIAL FEEDING STUFFS SERVICE - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 441 37 | \$ 150 00 | \$ 250 00 | \$ 250 00 |
| Traveling | | | | | 3 238 66 | 4 500 00 | 4 000 00 | 4 000 00 |
| Telephone and telegraph | | | | | 278 60 | 200 00 | 350 00 | 350 00 |
| Postage | | | | | 1 516 90 | 1 500 00 | 1 500 00 | 1 500 00 |
| Automobile | | | | | 1 824 62 | 2 000 00 | 3 000 00 | 3 000 00 |
| Freight, cartage and express | | | | | 222 32 | 300 00 | 300 00 | 300 00 |
| Laboratory | | | | | 1 766 46 | 500 00 | 750 00 | 750 00 |
| Rent | | | | | 385 00 | 650 00 | 600 00 | 600 00 |
| Light, heat and power | | | | | 340 10 | 600 00 | 500 00 | 500 00 |
| Compensation insurance premiums | | | | | 140 41 | 250 00 | 150 00 | 150 00 |
| Pro rata departmental administration | | | | | 2 400 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Automobile insurance premiums | | | | | 48 08 | 75 00 | 50 00 | 50 00 |
| Pro rata administrative supervision | | | | | 253 68 | 350 00 | 300 00 | 300 00 |
| Pro rata Attorney General | | | | | - | - | 500 00 | 500 00 |
| Totals, Service and Expense | | | | | \$ 12 856 20 | \$ 14 675 00 | \$ 15 850 00 | \$ 15 850 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 993 66 | \$ 750 00 | \$ 500 00 | \$ 500 00 |
| Automobile | | | | | 3 435 80 | 3 075 00 | 850 00 | 1 300 00 |
| Laboratory | | | | | 8 881 34 | 2 000 00 | 1 000 00 | 1 000 00 |
| Totals, Equipment | | | | | \$ 14 310 80 | \$ 5 825 00 | \$ 2 350 00 | \$ 2 800 00 |
| TOTALS, COMMERCIAL FEEDING STUFFS SERVICE | | | | | \$ 52 642 66 | \$ 68 006 00 | \$ 62 270 00 | \$ 62 720 00 |
| | | | | | | 52 642 66 | | 62 270 00 |
| TOTALS FOR BIENNIUM | | | | | | \$120 648 66 | | \$124 990 00 |

DIVISION OF MARKET ENFORCEMENT
PRODUCE DEALERS' SERVICE

SALARIES AND WAGES

| | | | | | | | | |
|---|----|----|----|----|--------------|--------------|--------------|--------------|
| Chief, Division of Market Enforcement (part salary) | 1 | 1 | 1 | 1 | \$ 4 250 30 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Assistant Chief, Division of Market Enforcement (part salary) | 3 | 3 | 3 | 3 | 6 852 00 | 8 640 00 | 8 640 00 | 8 640 00 |
| Complaint Investigator (part salary) | 3 | 5 | 5 | 5 | 4 142 66 | 6 710 00 | 8 568 00 | 8 568 00 |
| Junior Stenographer-Clerk | 2 | 1 | 1 | 1 | 1 312 59 | 960 00 | 960 00 | 960 00 |
| Senior Stenographer-Clerk | 1 | - | - | - | 1 650 00 | - | - | - |
| Intermediate Stenographer-Clerk | 4 | 3 | 3 | 3 | 4 679 51 | 4 320 00 | 4 320 00 | 4 320 00 |
| District Supervisor (part salary) | 1 | 1 | 1 | 1 | 2 503 70 | 1 860 00 | 1 860 00 | 1 860 00 |
| Junior Typist-Clerk | - | - | - | - | 31 61 | - | - | - |
| Senior Clerk | 1 | 2 | 2 | 2 | 1 851 61 | 3 360 00 | 3 360 00 | 3 360 00 |
| Collaborator | - | - | - | - | 150 00 | 1 800 00 | 200 00 | 200 00 |
| Seasonal help | - | - | - | - | - | - | 750 00 | 750 00 |
| Totals, Salaries and Wages | 16 | 16 | 16 | 16 | \$ 27 423 98 | \$ 31 650 00 | \$ 32 658 00 | \$ 32 658 00 |
| Less abatements | | | | | -1 030 27 | - | - | - |
| Net Totals, Salaries and Wages | | | | | \$ 26 393 71 | \$ 31 650 00 | \$ 32 658 00 | \$ 32 658 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 369 28 | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| Printing | | | | | 1 541 82 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 1 911 10 | \$ 1 450 00 | \$ 1 450 00 | \$ 1 450 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|--------------------------------------|--|--|--|--|--------------|--------------|--------------|--------------|
| Office | | | | | \$ 918 63 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 2 423 90 | 3 000 00 | 3 000 00 | 3 000 00 |
| Telephone and telegraph | | | | | 2 158 36 | 2 000 00 | 2 000 00 | 2 000 00 |
| Postage | | | | | 1 706 17 | 1 800 00 | 1 800 00 | 1 800 00 |
| Automobile | | | | | 1 679 84 | 2 000 00 | 2 000 00 | 2 000 00 |
| Freight, cartage and express | | | | | 5 53 | 10 00 | 10 00 | 10 00 |
| Rent | | | | | 1 900 05 | 1 795 00 | 1 796 00 | 1 796 00 |
| Compensation insurance premiums | | | | | 56 79 | 150 00 | 100 00 | 100 00 |
| Pro rata departmental administration | | | | | 1 800 00 | 2 400 00 | 3 000 00 | 3 000 00 |
| Automobile insurance premiums | | | | | 13 66 | 50 00 | 50 00 | 50 00 |
| Pro rata administrative supervision | | | | | 258 26 | 350 00 | 300 00 | 300 00 |
| Pro rata Attorney General | | | | | - | - | 1 000 00 | 1 000 00 |
| Totals, Service and Expense | | | | | \$ 12 921 19 | \$ 13 755 00 | \$ 15 256 00 | \$ 15 256 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| DIVISION OF MARKET ENFORCEMENT PRODUCE DEALERS' SERVICE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 688 92 | \$ 700 00 | \$ 535 00 | \$ 415 00 |
| Automobile | | | | | 2 158 12 | 600 00 | 3 400 00 | - |
| Totals, Equipment | | | | | \$ 2 847 04 | \$ 1 300 00 | \$ 3 935 00 | \$ 415 00 |
| TOTALS, PRODUCE DEALERS' SERVICE | | | | | \$ 44 073 04 | \$ 48 155 00 44 073 04 | \$ 53 299 00 | \$ 49 779 00 53 299 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 92 228 04 | | \$103 078 00 |
| PROCESSORS OF FARM PRODUCTS SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division (part salary) | x | x | x | x | \$ 749 70 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Assistant Chief of Division (part salary) | x | x | x | x | 1 488 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Complaint Investigator, Division of Market Enforcement (part salary) | x | x | x | x | 726 00 | 1 551 00 | 1 632 00 | 1 632 00 |
| Junior Stenographer-Clerk | 2 | - | - | - | 1 201 65 | - | - | - |
| Intermediate Stenographer-Clerk | 2 | 3 | 3 | 3 | 2 118 74 | 3 960 00 | 3 960 00 | 3 960 00 |
| Intermediate Typist-Clerk | - | - | - | - | 91 85 | - | - | - |
| District Supervisor, Division of Market Enforcement (part salary) | x | x | x | x | 469 30 | 720 00 | 720 00 | 720 00 |
| Collaborator | - | - | - | - | 25 00 | 300 00 | 100 00 | 100 00 |
| Seasonal help | - | - | - | - | - | 100 00 | - | - |
| Totals, Salaries and Wages | 4 | 3 | 3 | 3 | \$ 6 870 22 | \$ 9 791 00 | \$ 9 572 00 | \$ 9 572 00 |
| Less abatements | | | | | -112 77 | - | - | - |
| Net Totals, Salaries and Wages | | | | | \$ 6 757 45 | \$ 9 791 00 | \$ 9 572 00 | \$ 9 572 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 106 27 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 494 52 | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 600 79 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 175 13 | \$ 25 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 1 059 33 | 1 200 00 | 1 100 00 | 1 100 00 |
| Telephone and telegraph | | | | | 166 39 | 200 00 | 200 00 | 200 00 |
| Postage | | | | | 510 76 | 400 00 | 450 00 | 450 00 |
| Automobile | | | | | 485 24 | 450 00 | 500 00 | 500 00 |
| Freight, cartage and express | | | | | 2 47 | 5 00 | 5 00 | 5 00 |
| Rent | | | | | 437 56 | 638 00 | 638 00 | 638 00 |
| Compensation insurance premiums | | | | | 15 80 | 40 00 | 25 00 | 25 00 |
| Pro rata departmental administration | | | | | 715 10 | 750 00 | 750 00 | 750 00 |
| Automobile insurance premiums | | | | | 51 92 | 100 00 | 75 00 | 75 00 |
| Pro rata administrative supervision | | | | | 63 99 | 75 00 | 90 00 | 90 00 |
| Pro rata Attorney General | | | | | - | - | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 3 683 69 | \$ 3 883 00 | \$ 4 133 00 | \$ 4 133 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 907 30 | \$ 300 00 | \$ 190 00 | \$ 190 00 |
| Automobile | | | | | 818 80 | - | - | - |
| Totals, Equipment | | | | | \$ 1 726 10 | \$ 300 00 | \$ 190 00 | \$ 190 00 |
| TOTALS, PROCESSORS OF FARM PRODUCTS SERVICE | | | | | \$ 12 768 03 | \$ 14 374 00 12 768 03 | \$ 14 295 00 | \$ 14 295 00 14 295 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 27 142 03 | | \$ 28 590 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|--------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF MARKET ENFORCEMENT - Continued | | | | | | | | |
| FLUID MILK AND CREAM STABILIZATION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Inspectors, specialists, assistants and clerical help | - | - | - | - | \$ 72 28 | \$ 3 560 00 | \$ 1 000 00 | \$ 1 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 8 55 | - | \$ 10 00 | \$ 10 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 22 65 | \$ 1 800 00 | \$ 500 00 | \$ 500 00 |
| Telephone and telegraph | | | | | 3 96 | 50 00 | 10 00 | 10 00 |
| Postage | | | | | - | 50 00 | 10 00 | 10 00 |
| Automobile | | | | | 26 19 | - | - | - |
| Totals, Service and Expense | | | | | \$ 52 80 | \$ 1 900 00 | \$ 520 00 | \$ 520 00 |
| TOTALS, FLUID MILK AND CREAM STABILIZATION SERVICE | | | | | \$ 133 63 | \$ 5 460 00 133 63 | \$ 1 530 00 | \$ 1 530 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 5 593 63 | | \$ 3 060 00 |
| MARKETING OF MILK AND OTHER DAIRY PRODUCTS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Complaint Investigator | 1 | 2 | 1 | 1 | \$ 611 06 | \$ 4 080 00 | \$ 2 040 00 | \$ 2 040 00 |
| Junior Stenographer-Clerk | 2 | 2 | 2 | 2 | 1 101 34 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 100 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 4 | 5 | 4 | 4 | \$ 2 812 40 | \$ 7 320 00 | \$ 5 280 00 | \$ 5 280 00 |
| Less abatements | | | | | -31 80 | - | - | - |
| Net Totals, Salaries and Wages | | | | | \$ 2 780 60 | \$ 7 320 00 | \$ 5 280 00 | \$ 5 280 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 92 09 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 1 413 21 | 1 000 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 1 505 30 | \$ 1 100 00 | \$ 600 00 | \$ 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 195 97 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 573 74 | 1 500 00 | 750 00 | 750 00 |
| Telephone and telegraph | | | | | 121 16 | 150 00 | 150 00 | 150 00 |
| Postage | | | | | 794 97 | 650 00 | 650 00 | 650 00 |
| Automobile | | | | | 203 52 | 700 00 | 300 00 | 300 00 |
| Freight, cartage and express | | | | | 11 50 | 15 00 | 15 00 | 15 00 |
| Compensation insurance premiums | | | | | 4 71 | 50 00 | 10 00 | 10 00 |
| Pro rata administrative supervision | | | | | 35 74 | 75 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 1 941 31 | \$ 3 240 00 | \$ 2 025 00 | \$ 2 025 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 920 75 | \$ 200 00 | \$ 140 00 | \$ 140 00 |
| Automobile | | | | | - | 1 600 00 | - | - |
| Totals, Equipment | | | | | \$ 920 75 | \$ 1 800 00 | \$ 140 00 | \$ 140 00 |
| TOTALS, MARKETING OF MILK AND OTHER DAIRY PRODUCTS | | | | | \$ 7 147 96 | \$ 13 460 00 7 147 96 | \$ 8 045 00 | \$ 8 045 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 20 607 96 | | \$ 16 090 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DIVISION OF MARKET ENFORCEMENT - Continued CALIFORNIA AGRICULTURAL ADJUSTMENT ACT OF 1935 | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Inspectors, specialists, assistants and clerical help | - | - | - | - | \$ 951 85 | \$ 2 880 00 | \$ 1 000 00 | \$ 1 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 23 44 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| Printing | | | | | 11 33 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 34 77 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 2 71 | \$ - | \$ - | \$ - |
| Traveling | | | | | 62 73 | 400 00 | 100 00 | 100 00 |
| Telephone and telegraph | | | | | 28 55 | 300 00 | 50 00 | 50 00 |
| Postage | | | | | 21 49 | 300 00 | 50 00 | 50 00 |
| Pro rata administrative supervision | | | | | 6 26 | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 121 74 | \$ 1 020 00 | \$ 220 00 | \$ 220 00 |
| TOTALS, CALIFORNIA AGRICULTURAL ADJUSTMENT ACT OF 1935 | | | | | \$ 1 108 36 | \$ 4 000 00 1 108 36 | \$ 1 270 00 | \$ 1 270 00 1 270 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 5 108 36 | | \$ 2 540 00 |
| CALIFORNIA MARKETING AGREEMENT ACT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Inspectors, specialists, assistants and clerical help | - | - | - | - | \$ 60 88 | \$ 350 00 | \$ 100 00 | - |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 1 50 | - | - | - |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 10 79 | \$ 400 00 | \$ 50 00 | - |
| Telephone and telegraph | | | | | 51 91 | - | - | - |
| Postage | | | | | 68 | - | - | - |
| Totals, Service and Expense | | | | | \$ 63 38 | \$ 400 00 | \$ 50 00 | - |
| TOTALS, CALIFORNIA MARKETING AGREEMENT ACT | | | | | \$ 125 76 | \$ 750 00 125 76 | \$ 150 00 | \$ - 150 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 875 76 | | \$ 150 00 |
| DIVISION OF MARKETS FLUID MILK AND CREAM STABILIZATION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Specialists, assistants, inspectors and clerical help | - | - | - | - | \$ 1 624 78 | \$ 5 460 00 | \$ 2 500 00 | \$ 2 500 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 94 47 | \$ 200 00 | \$ 100 00 | \$ 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 2 55 | \$ 400 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 183 29 | 1 200 00 | 200 00 | 200 00 |
| Telephone and telegraph | | | | | 46 13 | 200 00 | 100 00 | 100 00 |
| Postage | | | | | 89 67 | 300 00 | 150 00 | 150 00 |
| Automobile | | | | | 27 72 | 600 00 | 500 00 | 500 00 |
| Field | | | | | 254 79 | 20 00 | - | - |
| Pro rata administrative supervision | | | | | 9 45 | 50 00 | 10 00 | 10 00 |
| Pro rata departmental administration | | | | | - | - | 350 00 | 350 00 |
| Totals, Service and Expense | | | | | \$ 613 60 | \$ 2 770 00 | \$ 1 360 00 | \$ 1 360 00 |
| TOTALS, FLUID MILK AND CREAM STABILIZATION SERVICE | | | | | \$ 2 332 85 | \$ 8 430 00 2 332 85 | \$ 3 960 00 | \$ 3 960 00 3 960 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 10 762 85 | | \$ 7 920 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DIVISION OF MARKETS - Continued | | | | | | | | |
| MARKETING OF MILK AND OTHER DAIRY PRODUCTS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Specialists, assistants, inspectors and clerical help | - | - | - | - | \$ 1 312 63 | \$ 3 720 00 | \$ 1 230 00 | \$ 1 230 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 34 | - | - | - |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 358 20 | \$ 600 00 | \$ 300 00 | \$ 300 00 |
| Telephone and telegraph | | | | | 8 11 | - | - | - |
| Automobile | | | | | 59 15 | - | - | - |
| Pro rata administrative supervision | | | | | 8 49 | 25 00 | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | \$ 433 95 | \$ 625 00 | \$ 310 00 | \$ 310 00 |
| TOTALS, MARKETING OF MILK AND OTHER DAIRY PRODUCTS | | | | | \$ 1 747 92 | \$ 4 345 00 1 747 92 | \$ 1 540 00 | \$ 1 540 00 1 540 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 6 092 92 | | \$ 3 080 00 |
| CALIFORNIA AGRICULTURAL ADJUSTMENT ACT OF 1935 | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Specialists, assistants, inspectors and clerical help | - | - | - | - | \$ 1 808 37 | \$ 2 880 00 | \$ 1 800 00 | \$ 1 800 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 99 51 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 12 50 | \$ - | \$ 15 00 | \$ 15 00 |
| Traveling | | | | | 237 69 | 400 00 | 250 00 | 250 00 |
| Telephone and telegraph | | | | | 161 47 | 300 00 | 150 00 | 150 00 |
| Postage | | | | | 158 96 | 300 00 | 200 00 | 200 00 |
| Pro rata administrative supervision | | | | | 12 73 | 20 00 | 20 00 | 20 00 |
| Pro rata departmental administration | | | | | - | - | 150 00 | 150 00 |
| Totals, Service and Expense | | | | | \$ 583 35 | \$ 1 020 00 | \$ 785 00 | \$ 785 00 |
| TOTALS, CALIFORNIA AGRICULTURAL ADJUSTMENT ACT OF 1935 | | | | | \$ 2 491 23 | \$ 4 000 00 2 491 23 | \$ 2 635 00 | \$ 2 635 00 2 635 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 6 491 23 | | \$ 5 270 00 |
| CALIFORNIA MARKETING AGREEMENT ACT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Specialists, assistants, inspectors and clerical help | - | - | - | - | \$ 1 246 69 | \$ 2 500 00 | \$ 800 00 | - |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 80 80 | \$ 200 00 | \$ 50 00 | - |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 226 42 | \$ 300 00 | \$ 75 00 | - |
| Traveling | | | | | 70 73 | 600 00 | 75 00 | - |
| Telephone and telegraph | | | | | 86 98 | 200 00 | 50 00 | - |
| Postage | | | | | 58 95 | 300 00 | 25 00 | - |
| Pro rata administrative supervision | | | | | 4 33 | 35 00 | 10 00 | - |
| Totals, Service and Expense | | | | | \$ 447 41 | \$ 1 435 00 | \$ 235 00 | - |
| TOTALS, CALIFORNIA MARKETING AGREEMENT ACT | | | | | \$ 1 774 90 | \$ 4 135 00 1 774 90 | \$ 1 085 00 | \$ - 1 085 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 5 909 90 | | \$ 1 085 00 |

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF WEIGHTS AND MEASURES MATTRESS AND UPHOLSTERED FURNITURE INSPECTION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief, Division of Weights and Measures (part salary) | x | - | - | - | \$ 370 00 | - | - | - |
| Assistant to Chief, Division of Weights and Measures (part salary) | x | - | - | - | 209 67 | - | - | - |
| Supervising Furniture and Mattress Inspector | 1 | - | - | - | 567 34 | - | - | - |
| Furniture and Mattress Inspector | 10 | - | - | - | 4 637 38 | - | - | - |
| Intermediate Stenographer-Clerk | 4 | - | - | - | 1 211 56 | - | - | - |
| Supervising Stenographer-Clerk (part salary) | 1 | - | - | - | 185 00 | - | - | - |
| Janitor (part salary) | x | - | - | - | 74 00 | - | - | - |
| Field Supervisor, Division of Weights and Measures (part salary) | x | - | - | - | 339 17 | - | - | - |
| Totals, Salaries and Wages | 16 | - | - | - | \$ 7 594 12 | - | - | - |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 34 41 | - | - | - |
| Field | | | | | 77 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 35 18 | - | - | - |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 109 08 | - | - | - |
| Traveling | | | | | 1 318 59 | - | - | - |
| Telephone and telegraph | | | | | 152 67 | - | - | - |
| Automobile | | | | | 162 39 | - | - | - |
| Rent | | | | | 592 80 | - | - | - |
| Pro rata departmental administration | | | | | 1 800 00 | - | - | - |
| Payments for compensation benefits | | | | | 337 50 | - | - | - |
| Pro rata administrative supervision | | | | | 95 26 | - | - | - |
| Totals, Service and Expense | | | | | \$ 4 568 29 | - | - | - |
| EQUIPMENT | | | | | | | | |
| Automobile (abatement) | | | | | \$ -125 35 | - | - | - |
| TOTALS, MATTRESS AND UPHOLSTERED FURNITURE INSPECTION SERVICE | | | | | \$ 12 072 24 | - | - | - |
| TOTALS FOR BIENNIIUM | | | | | | 12 072 24 | | |
| | | | | | | \$ 12 072 24 | | |
| GASOLINE, DISTILLATE AND OIL INSPECTION SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division (part salary) | x | x | x | x | \$ 1 553 34 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| Assistant to Chief of Division (part salary) | x | x | x | x | 1 377 50 | 1 470 00 | 1 470 00 | 1 470 00 |
| Senior Petroleum Products Inspector | 4 | 5 | 5 | 5 | 10 161 31 | 12 220 00 | 13 080 00 | 13 080 00 |
| Junior Petroleum Products Inspector | 4 | 4 | 4 | 4 | 8 520 00 | 8 520 00 | 8 520 00 | 8 520 00 |
| Supervising Stenographer-Clerk (part salary) | x | - | - | - | 185 00 | - | - | - |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 4 072 37 | 3 420 00 | 3 420 00 | 3 420 00 |
| Petroleum Products Chemist | 1 | 1 | 1 | 1 | 2 580 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 205 32 | 960 00 | 960 00 | 960 00 |
| Field Supervisor, Division of Weights and Measures (part salary) | x | - | - | - | 339 17 | - | - | - |
| Janitor (part salary) | 1 | 1 | 1 | 1 | 406 00 | 360 00 | 360 00 | 360 00 |
| Seasonal help | - | - | - | - | 24 68 | 150 00 | 50 00 | 50 00 |
| Totals, Salaries and Wages | 14 | 15 | 15 | 15 | \$ 29 424 69 | \$ 31 480 00 | \$ 32 240 00 | \$ 32 240 00 |
| Less abatements | | | | | -1 43 | - | - | - |
| Net Totals, Salaries and Wages | | | | | \$ 29 423 26 | \$ 31 480 00 | \$ 32 240 00 | \$ 32 240 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 70 17 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Printing | | | | | 502 03 | 600 00 | 500 00 | 500 00 |
| Laboratory | | | | | 466 20 | 500 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 1 038 40 | \$ 1 175 00 | \$ 975 00 | \$ 975 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF WEIGHTS AND MEASURES GASOLINE, DISTILLATE AND OIL INSPECTION SERVICE - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 369 98 | \$ 75 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 5 740 82 | 4 800 00 | 4 000 00 | 4 000 00 |
| Telephone and telegraph | | | | | 580 79 | 600 00 | 600 00 | 600 00 |
| Postage | | | | | 1 731 10 | 1 500 00 | 1 800 00 | 1 800 00 |
| Automobile | | | | | 470 58 | 1 200 00 | 1 575 00 | 1 575 00 |
| Freight, cartage and express | | | | | 90 53 | 60 00 | 50 00 | 50 00 |
| Laboratory | | | | | 277 65 | 400 00 | 300 00 | 300 00 |
| Rent | | | | | 2 196 45 | 2 061 00 | 1 380 00 | 1 380 00 |
| Light, heat and power | | | | | 145 24 | 150 00 | 150 00 | 150 00 |
| Compensation insurance premiums | | | | | 162 86 | 350 00 | 175 00 | 175 00 |
| Pro rata departmental administration | | | | | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Automobile insurance premiums | | | | | 10 28 | 20 00 | 15 00 | 15 00 |
| Pro rata administrative supervision | | | | | 267 13 | 275 00 | 275 00 | 275 00 |
| Pro rata Attorney General | | | | | - | - | 500 00 | 500 00 |
| Totals, Service and Expense | | | | | \$ 14 443 41 | \$ 13 891 00 | \$ 13 320 00 | \$ 13 320 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 422 96 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | 1 825 16 | 3 600 00 | 2 350 00 | - |
| Laboratory | | | | | 127 81 | 100 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 2 375 93 | \$ 3 800 00 | \$ 2 550 00 | \$ 200 00 |
| TOTALS, GASOLINE, DISTILLATE AND OIL INSPECTION SERVICE | | | | | \$ 47 281 00 | \$ 50 346 00 | \$ 49 085 00 | \$ 46 735 00 |
| | | | | | | 47 281 00 | | 49 085 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 97 627 00 | | \$ 95 820 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE DEPARTMENT OF AGRICULTURE FUND | | | | |
| DIVISION OF ANIMAL INDUSTRY | | | | |
| Cattle Protection Service: | | | | |
| Brand registrations | \$ 3 084 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Brand books | 28 00 | 2 500 00 | 500 00 | 250 00 |
| Cattle dealers' licenses | 7 506 00 | 7 500 00 | 7 500 00 | 7 500 00 |
| Sale of estrays | 81 22 | 100 00 | 100 00 | 100 00 |
| Hide and brand inspections | 93 056 40 | 95 000 00 | 95 000 00 | 95 000 00 |
| Brand renewal fees | 14 596 50 | 15 000 00 | 15 000 00 | 15 000 00 |
| Slaughterers' licenses | 8 721 25 | 9 000 00 | 9 000 00 | 9 000 00 |
| Brand transfers | 259 00 | 250 00 | 250 00 | 250 00 |
| Penalties and miscellaneous | 53 86 | 250 00 | 100 00 | 100 00 |
| Totals, Cattle Protection Service | \$127 386 23 | \$132 600 00 | \$130 450 00 | \$130 200 00 |
| Poultry Brand Recording Service | \$ 5 50 | - | - | - |
| Horse and Sheep Protection Service: | | | | |
| Brand registrations | \$ 294 00 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Brand renewal fees | 37 50 | 225 00 | 225 00 | 225 00 |
| Dealers' licenses | 216 00 | 200 00 | 200 00 | 200 00 |
| Slaughterers' licenses | 143 50 | 175 00 | 175 00 | 175 00 |
| Totals, Horse and Sheep Protection Service | \$ 691 00 | \$ 900 00 | \$ 900 00 | \$ 900 00 |

DEPARTMENT OF AGRICULTURE - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE DEPARTMENT OF AGRICULTURE FUND | | | | |
| DIVISION OF ANIMAL INDUSTRY - Continued | | | | |
| Meat Inspection Service: | | | | |
| Inspections | \$291 726 81 | \$305 760 00 | \$321 956 00 | \$337 847 00 |
| Ice Cream Inspection Service: | | | | |
| Factory licenses | \$ 21 682 00 | \$ 21 300 00 | \$ 24 000 00 | \$ 24 000 00 |
| Butter Grading Service: | | | | |
| Cutting and wrapping licenses | \$ 9 636 19 | \$ 9 300 00 | \$ 9 500 00 | \$ 9 500 00 |
| Butter graders' licenses | 129 00 | 125 00 | 135 00 | 135 00 |
| Totals, Butter Grading Service | \$ 9 765 19 | \$ 9 425 00 | \$ 9 635 00 | \$ 9 635 00 |
| TOTALS, DIVISION OF ANIMAL INDUSTRY | \$451 256 73 | \$469 985 00 451 256 73 | \$486 941 00 | \$502 582 00 486 941 00 |
| TOTALS FOR BIENNIUM | | \$921 241 73 | | \$989 523 00 |
| DIVISION OF PLANT INDUSTRY | | | | |
| Bureau of Nursery Service: | | | | |
| Licenses | \$ 24 160 00 | \$ 24 100 00 | \$ 24 100 00 | \$ 24 100 00 |
| Acreage fees | 838 00 | 850 00 | 850 00 | 850 00 |
| Branch licenses | 2 134 00 | 2 150 00 | 2 150 00 | 2 150 00 |
| Miscellaneous | 03 | - | - | - |
| Totals, Bureau of Nursery Service | \$ 27 132 03 | \$ 27 100 00 | \$ 27 100 00 | \$ 27 100 00 |
| Bureau of Shipping Point Inspection Service: | | | | |
| Inspections | \$254 801 81 | \$260 000 00 | \$260 000 00 | \$260 000 00 |
| Warehouse Inspection Service: | | | | |
| Licenses | \$ 7 074 00 | \$ 6 900 00 | \$ 6 900 00 | \$ 6 900 00 |
| Inspections | 117 00 | 100 00 | 100 00 | 100 00 |
| Totals, Warehouse Inspection Service | \$ 7 191 00 | \$ 7 000 00 | \$ 7 000 00 | \$ 7 000 00 |
| Field Crops Inspection Service: | | | | |
| Grain inspections | \$ 10 629 81 | \$ 10 700 00 | \$ 10 700 00 | \$ 11 200 00 |
| Bean inspections | 713 76 | 800 00 | 800 00 | 1 000 00 |
| Hay inspections | 415 76 | 500 00 | 500 00 | 800 00 |
| Totals, Field Crops Inspection Service | \$ 11 759 33 | \$ 12 000 00 | \$ 12 000 00 | \$ 13 000 00 |
| Grain Weevil Inspection Service: | | | | |
| Grain warehouse registration fees | \$ 3 700 00 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 |
| Commercial Feeding Stuffs Service: | | | | |
| Registration fees | \$ 8 792 00 | \$ 5 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Tonnage tax | 80 343 12 | 70 000 00 | 72 000 00 | 72 000 00 |
| Totals, Commercial Feeding Stuffs Service | \$ 89 135 12 | \$ 75 000 00 | \$ 78 000 00 | \$ 78 000 00 |
| TOTALS, DIVISION OF PLANT INDUSTRY | \$393 719 29 | \$384 600 00 393 719 29 | \$387 600 00 | \$388 600 00 387 600 00 |
| TOTALS FOR BIENNIUM | | \$778 319 29 | | \$776 200 00 |
| DIVISION OF MARKET ENFORCEMENT | | | | |
| Produce Dealers' Service: | | | | |
| Commission merchants' licenses | \$ 3 550 00 | \$ 3 550 00 | \$ 3 550 00 | \$ 3 550 00 |
| Dealers' licenses | 59 225 00 | 59 350 00 | 59 350 00 | 59 350 00 |
| Brokers' licenses | 1 550 00 | 1 550 00 | 1 550 00 | 1 550 00 |
| Agents' licenses | 2 473 00 | 2 550 00 | 2 550 00 | 2 550 00 |
| Filing fees | 212 00 | - | - | - |
| Totals, Produce Dealers' Service | \$ 67 010 00 | \$ 67 000 00 | \$ 67 000 00 | \$ 67 000 00 |

AGRICULTURE

DEPARTMENT OF AGRICULTURE - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE DEPARTMENT OF AGRICULTURE FUND | | | | |
| DIVISION OF MARKET ENFORCEMENT - Continued | | | | |
| Processors of Farm Products Service: | | | | |
| Licenses | \$ 13 900 00 | \$ 14 750 00 | \$ 14 750 00 | \$ 14 750 00 |
| Agents' licenses | 658 00 | 750 00 | 750 00 | 750 00 |
| Totals, Processors of Farm Products Service | \$ 14 558 00 | \$ 15 500 00 | \$ 15 500 00 | \$ 15 500 00 |
| Marketing of Milk and Other Dairy Products: | | | | |
| Distributors' licenses | \$ 10 461 00 | \$ 7 000 00 | \$ 6 500 00 | \$ 6 000 00 |
| Producers' licenses | 10 023 00 | 5 500 00 | 5 000 00 | 4 500 00 |
| Totals, Marketing of Milk and Other Dairy Products | \$ 20 484 00 | \$ 12 500 00 | \$ 11 500 00 | \$ 10 500 00 |
| TOTALS, DIVISION OF MARKET ENFORCEMENT | \$102 052 00 | \$ 95 000 00 102 052 00 | \$ 94 000 00 | \$ 93 000 00 94 000 00 |
| TOTALS FOR BIENNIIUM | | \$197 052 00 | | \$187 000 00 |
| DIVISION OF WEIGHTS AND MEASURES | | | | |
| Mattress Inspection Service: | | | | |
| Retail licenses | \$ 11 460 00 | - | - | - |
| Renovators' licenses | 1 520 00 | - | - | - |
| Manufacturers' licenses | 6 420 00 | - | - | - |
| Totals, Mattress Inspection Service* | \$ 19 400 00 | - | - | - |
| Upholstered Furniture Inspection Service: | | | | |
| Retail licenses | \$ 6 460 00 | - | - | - |
| Repairers' licenses | 3 620 00 | - | - | - |
| Manufacturers' licenses | 9 960 00 | - | - | - |
| Totals, Upholstered Furniture Inspection Service* | \$ 20 040 00 | - | - | - |
| Gasoline, Distillate and Oil Inspection Service: | | | | |
| Motor fuel pump licenses | \$ 53 668 00 | \$ 53 700 00 | \$ 53 800 00 | \$ 53 800 00 |
| Miscellaneous | 1 08 | - | - | - |
| Totals, Gasoline, Distillate and Oil Inspection Service | \$ 53 669 08 | \$ 53 700 00 | \$ 53 800 00 | \$ 53 800 00 |
| TOTALS, DIVISION OF WEIGHTS AND MEASURES | \$ 93 109 08 | \$ 53 700 00 93 109 08 | \$ 53 800 00 | \$ 53 800 00 53 800 00 |
| TOTALS FOR BIENNIIUM | | \$146 809 08 | | \$107 600 00 |
| DIVISIONS OF MARKETS AND MARKET ENFORCEMENT | | | | |
| Fluid Milk and Cream Stabilization Service: | | | | |
| Cost of necessary preliminary investigations | \$ 1 398 48 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Fees-local control boards | 3 608 92 | 13 000 00 | 17 000 00 | 17 000 00 |
| Distributors' licenses | 282 00 | 100 00 | 100 00 | 100 00 |
| Totals, Fluid Milk and Cream Stabilization Service | \$ 5 289 40 | \$ 13 600 00 | \$ 17 600 00 | \$ 17 600 00 |
| California Agricultural Adjustment Act of 1935: | | | | |
| Filing fees | \$ 30 00 | \$ - | \$ - | \$ - |
| Collections for license and marketing agreement expenses | 4 399 85 | 8 200 00 | 7 600 00 | 7 600 00 |
| Totals, California Agricultural Adjustment Act of 1935 | \$ 4 429 85 | \$ 8 200 00 | \$ 7 600 00 | \$ 7 600 00 |

* Function transferred to Department of Professional and Vocational Standards.

DEPARTMENT OF AGRICULTURE - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE DEPARTMENT OF AGRICULTURE FUND | | | | |
| DIVISIONS OF MARKETS AND MARKET ENFORCEMENT - Continued | | | | |
| California Marketing Agreement Act: | | | | |
| Filing fees | \$ 500 00 | \$ - | \$ - | - |
| Collections for license and marketing agreement expenses | <u>2 168 14</u> | <u>5 000 00</u> | <u>1 500 00</u> | - |
| Totals, California Marketing Agreement Act | \$ <u>2 668 14</u> | \$ <u>5 000 00</u> | \$ <u>1 500 00</u> | - |
| TOTALS, DIVISIONS OF MARKETS AND MARKET ENFORCEMENT | \$ 12 387 39 | \$ 26 800 00 <u>12 387 39</u> | \$ 26 700 00 | \$ 25 200 00 <u>26 700 00</u> |
| TOTALS FOR BIENNIUM | | \$ 39 187 39 | | \$ 51 900 00 |
| Totals, Revenues | \$1 052 524 49 | \$1 030 085 00 <u>1 052 524 49</u> | \$1 049 041 00 | \$1 063 182 00 <u>1 049 041 00</u> |
| Totals for biennium | | \$2 082 609 49 | | \$2 112 223 00 |

DEPARTMENT OF AGRICULTURE FUND

| | |
|--|---------------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$351 858 10 |
| Estimated revenue for biennium 1937-1939 | <u>2 112 223 00</u> |
| Total | \$2 464 081 10 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$1 816 900 00 |
| Contributions to State Employees' Retirement fund | <u>48 750 00</u> |
| Total proposed expenditures | 1 865 650 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$598 431 10 |

AGRICULTURE

AGRICULTURAL PRORATE COMMISSION

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|---|---|--|
| AGRICULTURAL PRORATE COMMISSION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 19 843 06 | \$ 21 810 00 | \$ +1 966 94 |
| Contributions to State Employees' Retirement Fund | 101 00 | 429 00 | +328 00 |
| TOTAL EXPENDITURES | \$ 19 944 06 | \$ 22 239 00 | \$ +2 294 94 |
| REVENUES | | | |
| Fees | \$ 15 762 00 | \$ 33 000 00 | \$ +17 238 00 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 2 | 2 | 2 | 2 | \$ 5 333 23 | \$ 5 380 00 | \$ 5 380 00 | \$ 5 380 00 |
| Materials and supplies | | | | | 586 77 | 500 00 | 450 00 | 450 00 |
| Service and expense | | | | | 3 081 41 | 4 500 00 | 4 825 00 | 4 825 00 |
| Equipment | | | | | 211 65 | 250 00 | 250 00 | 250 00 |
| TOTALS | | | | | \$ 9 213 06 | \$ 10 630 00 | \$ 10 905 00 | \$ 10 905 00 |
| | | | | | | 9 213 06 | | 10 905 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 19 843 06 | | \$ 21 810 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| Secretary | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Temporary help | - | - | - | - | 53 23 | 100 00 | 100 00 | 100 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 5 333 23 | \$ 5 380 00 | \$ 5 380 00 | \$ 5 380 00 |

The Agricultural Prorate Commission was created by the Legislature in 1933 for the purpose of establishing programs of orderly marketing applicable to entire agricultural crops and preventing the waste of agricultural resources incident to the glutting of markets.

The Commission is composed of experienced representatives of agricultural producers, dealers and the consuming public, and is charged with the duty of approving marketing programs submitted by the producers of any crop only when such programs give adequate protection to individual producers and other factors in the industry involved, and to the consuming public. The Commission's function with respect to instituted programs is supervisory only.

Programs are submitted to the Commission upon the assent of a majority of the producers, expressed either in writing or by an election. They are administered by program committees nominated by the producers concerned and function through employed personnel. Proration, under the law, is the uniform percentage of his available production which each producer is allowed to market during a specified proration period.

Office at Sacramento

AUDITED TO MARCH 31, 1936

AGRICULTURAL PRORATE COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 57 52 | \$ 150 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | <u>529 25</u> | <u>350 00</u> | <u>350 00</u> | <u>350 00</u> |
| Totals, Materials and Supplies | | | | | \$ 586 77 | \$ 500 00 | \$ 450 00 | \$ 450 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 438 28 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Traveling | | | | | 2 308 93 | 3 500 00 | 3 900 00 | 3 900 00 |
| Telephone and telegraph | | | | | <u>247 20</u> | <u>500 00</u> | <u>500 00</u> | <u>500 00</u> |
| Postage | | | | | <u>87 00</u> | <u>200 00</u> | <u>125 00</u> | <u>125 00</u> |
| Totals, Service and Expense | | | | | \$ 3 081 41 | \$ 4 500 00 | \$ 4 825 00 | \$ 4 825 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 211 65 | \$ 250 00 | \$ 250 00 | \$ 250 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
|--|--|--|---|--|

FOR THE AGRICULTURAL PRORATE COMMISSION FUND

| | | | | |
|--|-------------|--|--------------|---|
| Commission allowance from fees for proration certificates issued by various proration zones (15% of total fees) | \$ 2 245 00 | \$ <u>13 517 00</u> <u>2 245 00</u> | \$ 16 500 00 | \$ <u>16 500 00</u> <u>16 500 00</u> |
| Totals for biennium | | \$ 15 762 00 | | \$ 33 000 00 |

AGRICULTURAL PRORATE COMMISSION FUND

| | | | | |
|--|--|--|---------------|------------------|
| Estimated unbudgeted surplus, July 1, 1937 | | | | \$ 280 46 |
| Estimated revenue for biennium 1937-1939 | | | | <u>33 000 00</u> |
| Total | | | | \$ 33 280 46 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Support | | | \$ 21 810 00 | |
| Contributions to State Employees' Retirement Fund | | | <u>429 00</u> | |
| Total proposed expenditures | | | | 22 239 00 |
| Funds available after expenditures | | | | \$ 11 041 46 |
| Less installments on loan from General Fund | | | | <u>-4 000 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | | | | \$ 7 041 46 |

AGRICULTURE

FARM DEBT ADJUSTMENT COMMISSION

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--------------|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 3 511 04 | - | \$ -3 511 04 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | | | | | \$ 132 23 | \$ 1 000 00 | - | - |
| Materials and supplies | | | | | 14 92 | 25 00 | - | - |
| Service and expense | | | | | 107 14 | 2 231 75 | - | - |
| TOTALS | | | | | \$ 254 29 | \$ 3 256 75 | - | - |
| | | | | | | 254 29 | | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 3 511 04 | - | - |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|-----------------------------|--|--|--|--|-----------|-------------|---|---|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Temporary help | | | | | \$ 132 23 | \$ 1 000 00 | - | - |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 14 92 | \$ 25 00 | - | - |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 107 14 | \$ 150 00 | - | - |
| Traveling | | | | | - | 1 750 00 | - | - |
| Telephone and telegraph | | | | | - | 160 00 | - | - |
| Postage | | | | | - | 40 00 | - | - |
| Rent | | | | | - | 131 75 | - | - |
| Totals, Service and Expense | | | | | \$ 107 14 | \$ 2 231 75 | - | - |

The Farm Debt Adjustment Commission which is composed of 15 members appointed by the Governor, is assisted by county committees in the administration of a program of voluntary debt adjustment. The Commission cooperates with the Federal Government through the Rural Resettlement Administration in promoting the re-financing of mortgage and tax debts on rural property.

DEPARTMENT OF EDUCATION

The STATE DEPARTMENT OF EDUCATION is responsible for the formulation, development and interpretation of general state policies with regard to public education, and administers statutory enactments governing the schools. In general, the Department of Education has the duty of studying the educational conditions and needs of the state, and of making plans for the improvement of the administration and efficiency of the public schools.

Division of Research and Statistics. The major functions of this division include: apportionment of state school funds; auditing of annual reports of school superintendents and principals; the compilation of statistical data for biennial report of state department, annual statistics of junior colleges, annual statistics of city school districts, comparative statistics of selected groups of school districts; special research and statistical studies; the preparation of record and report forms; and advisory service to staff members, local administrators and school districts relative to school finance, organization and administration.

Division of Teacher Training and Certification. In this division are centered the responsibilities of the department relating to the issuance of teachers' credentials and life diplomas. The division also exercises general functions of a coordinating nature in teacher training activities in colleges and universities approved by the State Board of Education for teacher training, and recommends to the State Board of Education policies and standards to govern teacher training and the issuance of teachers' credentials.

Division of Textbooks and Publications. The function of this division relating to textbooks includes the evaluation of elementary school textbooks submitted for state adoption, the revision of textbooks before publication, distribution of state textbooks to elementary school districts and the listing of high school textbooks. The division is also in charge of the publications program of the department. This includes editorial responsibility for all publications, assisting staff members in the preparation of materials, the writing of articles, and the distribution of publications. The department publishes California Schools, the official organ of the department issued monthly; the State of California Department of Education Bulletin, issued twice a month and consisting of bulletins on various educational subjects; the California Journal of Elementary Education, issued quarterly; the Science Guide for Elementary Schools, issued ten times per year; the California Review of Adult Education, issued quarterly; and other miscellaneous publications.

Division of Adult and Continuation Education. The functions of the Division of Adult and Continuation Education include: the preparation of special bulletins and reports to aid school districts in the successful operation of adult education programs; the carrying on of educational surveys to determine the educational needs of adults; and the supervision and administration of the state program of adult education in accordance with the statutory provisions governing the operation and maintenance of local programs of adult education for which state school funds are apportioned. To this division is assigned the administration of emergency educational programs being conducted under funds furnished by the Federal Government.

Division of Elementary Education and Rural Schools. The function of this division is to stimulate the development of improved procedures in the elementary schools with particular reference to: curriculum, instructional methods, supervision of urban and rural schools; administration and organization problems inherent in the small rural schools; and guidance and articulation between the elementary and secondary levels of education.

Division of Secondary Education. This division is concerned with the varying educational needs of the students enrolled in junior high schools, senior high schools, four-year high schools and the junior colleges. Its function includes: approving the courses of study; the formulating and the interpreting of graduation requirements; prescribing standards for the accrediting of junior colleges and for the formation of junior college districts; guiding, curriculum building, supervising teaching methods, evaluating of teaching and courses of study; the holding of regional conferences; the interpreting of the educational program to lay groups; and other related responsibilities designed to make the program of secondary education as effective as possible.

Division of Health and Physical Education. The function of this division is to establish and develop a State program of health and physical education in the elementary schools, junior high schools, high schools, junior colleges and state colleges of the state; and to assist school authorities in the formulation of plans and programs where the school plant is desired for use as a community recreation center. The division includes the Bureau of Physical Education for Girls.

DEPARTMENT OF EDUCATION - Continued

Division of Schoolhouse Planning. The functions of the division are: to assist school districts in securing, at the least possible expense, educationally suitable sites and building facilities; to advise school officials as to the location, arrangement and adequacy of school sites; to make educational evaluations of existing school buildings so that school officials may be advised on the relative merits of strengthening present structures or building new schools to meet earthquake resistant standards; to assist school officials in solving their financial programs for school buildings, including aid to school districts in the preparation of applications for federal aid; to determine by a continuous state-wide study the educational adequacy of the school plant facilities of the state; to instruct teachers and school officials of the state in the proper and efficient use of the school plant and equipment; to aid school districts by making appraisals for insurance so that school boards may secure the greatest protection at a minimum expense to the district; and to supervise, under the California Board of Public Building Reconstruction, the reconstruction of school buildings damaged by earthquake.

California State Historical Association. The California State Historical Association was established by law for the purpose of promoting interest in, and disseminating knowledge of, the history of California. It is financed in part by the General Fund and in part by fees for membership in the association.

The association is constituted a part of the Department of Education by statute, and through this relationship are conducted those services which particularly bear upon the educational aspects of the historical records of the state. The association collects materials, organizes sources, and prepares publications which have to do with the rich background of Spanish, Mexican and pioneer American history in California.

Division of Special Education. This division includes the Bureau of Education of the Blind, Bureau of Education of the Deaf, Bureau of Mental Hygiene, and Bureau of Correction of Speech Defects. The School for the Deaf and the School for the Blind provide medical and custodial care as well as education for children handicapped by auditory and visual defects. The Bureau of Mental Hygiene renders service to local school officials in the development of programs in mental hygiene, and assists in discovering and devising remedial treatment for pupils of psychopathic or neurotic tendencies. The Bureau of Speech Correction provides assistance in the establishment of special instruction for the correction of speech defects and speech disorders.

Division of Libraries. The California State Library has as its principal function the furnishing of books, other library material, and information to state officials, legislators, state employees, and state institutions. It also supplements the other libraries of the state - city, county, school, and special - with books and other service not available locally. The State Library comprises eleven sections and one branch. It combines the functions usually performed in other states by several library agencies. Through its law and legislative reference section and its government documents section it serves especially state officials, the Legislative Counsel Bureau, and members of the Legislature. The California section is in effect a state historical library used by research workers in person and by correspondence from all over the country. The State Library collection of books for the blind is one of the largest in the United States, and blind readers are not only furnished with books and periodicals in Moon and Braille but are assisted in their use by two home teachers of the blind, one in the north and one in the south of the state. To these services there has recently been added the circulation of talking book records and the distribution of a limited number of talking book machines manufactured for the use of the blind and supplied by the U.S. government. Through its reference and circulation sections, as well as by organization and field work, the State Library performs the usual functions of the State Library Commission. The State Library also has a highly rated prints collection, part of which is always on display in the Prints Room.

DEPARTMENT OF EDUCATION - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Executive | \$117 158 04 | \$115 910 00 | \$ -1 248 04 |
| Research and Statistics | 50 913 36 | 50 830 00 | -83 36 |
| Teacher Training and Certification | 39 052 22 | 40 360 00 | +1 307 78 |
| Publications and Textbooks | 18 760 53 | 18 800 00 | +39 47 |
| Adult Education | 22 317 26 | 22 490 00 | +172 74 |
| Elementary Education and Rural Schools | 25 565 91 | 25 240 00 | -325 91 |
| Secondary Education | 17 665 58 | 17 600 00 | -65 58 |
| Vocational Education | 15 082 26 | 15 070 00 | -12 26 |
| Health and Physical Education | 24 926 04 | 23 390 00 | -1 536 04 |
| Schoolhouse Planning | 24 359 00 | 26 810 00 | +2 451 00 |
| California Historical Association | 8 648 45 | 8 430 00 | -218 45 |
| Education for Handicapped Children | 25 000 09 | 25 180 00 | +179 91 |
| State Library: | | | |
| Administration | \$ 48 049 22 | \$ 47 900 00 | \$ -149 22 |
| Operation | 215 525 76 | 218 080 00 | +2 554 24 |
| Totals, State Library | \$263 574 98 | \$265 980 00 | \$ +2 405 02 |
| TOTAL EXPENDITURES | \$653 023 72 | \$656 090 00 | \$ +3 066 28 |
| REVENUES | | | |
| Fees | \$ 89 534 67 | \$ 89 500 00 | \$ -34 67 |

Office at Sacramento

AUDIT TO SEPTEMBER 22, 1936, IN PROGRESS

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and Wages | 132 | 133 | 132 | 132 | \$245 904 35 | \$247 218 00 | \$249 070 00 | \$249 070 00 |
| Materials and supplies | | | | | 24 562 67 | 22 850 00 | 21 895 00 | 21 895 00 |
| Service and Expense | | | | | 31 865 28 | 33 009 00 | 31 845 00 | 31 845 00 |
| Equipment | | | | | 24 299 42 | 23 315 00 | 26 460 00 | 24 010 00 |
| TOTALS | | | | | \$326 631 72 | \$326 392 00 | \$329 270 00 | \$326 820 00 |
| | | | | | | 326 631 72 | | 329 270 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$653 023 72 | | \$656 090 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| EXECUTIVE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director | 1 | 1 | 1 | 1 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Deputy Director | 1 | 1 | 1 | 1 | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Assistant to Executive Secretary | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 890 96 | 960 00 | 960 00 | 960 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Administrative Advisor | 1 | 1 | 1 | 1 | 3 180 00 | 3 180 00 | 3 180 00 | 3 180 00 |
| State Teachers College Advisor | 1 | 1 | 1 | 1 | 3 240 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| Intermediate Stenographer-Clerk (part time) | 1 | 1 | 1 | 1 | 750 00 | 750 00 | 750 00 | 750 00 |
| Assistant Superintendent of Public Instruction | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Intermediate Information Clerk | 1 | 1 | 1 | 1 | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Junior Messenger | 1 | 1 | 1 | 1 | 780 00 | 780 00 | 780 00 | 780 00 |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 920 00 | 1 553 00 | 1 920 00 | 1 920 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Assistant Cashier-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 260 00 | 1 260 00 | 1 260 00 | 1 260 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 1 020 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| Senior Shipping Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Temporary help | - | - | - | - | 526 66 | 850 00 | 500 00 | 500 00 |
| Totals, Salaries and Wages | 22 | 22 | 22 | 22 | \$ 47 427 62 | \$ 47 453 00 | \$ 47 470 00 | \$ 47 470 00 |
| Less charges to special funds for accounting services | | | | | -5 643 03 | -6 000 00 | -6 000 00 | -6 000 00 |
| Net Totals, Salaries and Wages | | | | | \$ 41 784 59 | \$ 41 453 00 | \$ 41 470 00 | \$ 41 470 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 507 51 | \$ 600 00 | \$ 500 00 | \$ 500 00 |
| Printing | | | | | 1 969 68 | 1 800 00 | 1 800 00 | 1 800 00 |
| Automobile | | | | | 634 32 | 600 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 3 111 51 | \$ 3 000 00 | \$ 2 900 00 | \$ 2 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 391 51 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Traveling | | | | | 5 908 41 | 6 000 00 | 6 000 00 | 6 000 00 |
| Telephone and telegraph | | | | | 3 165 87 | 2 500 00 | 2 500 00 | 2 500 00 |
| Postage | | | | | 946 04 | 900 00 | 900 00 | 900 00 |
| Automobile | | | | | 256 73 | 300 00 | 250 00 | 250 00 |
| Subscriptions | | | | | 83 37 | 75 00 | 75 00 | 75 00 |
| Contributions to Teachers' Retirement Fund | | | | | 60 00 | 60 00 | 60 00 | 60 00 |
| Sales tax | | | | | 9 08 | - | - | - |
| Exhibits | | | | | 319 83 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 11 140 84 | \$ 10 485 00 | \$ 10 435 00 | \$ 10 435 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 177 05 | \$ 1 407 00 | \$ 2 250 00 | \$ 2 250 00 |
| Automobile | | | | | 2 250 74 | 993 00 | 1 500 00 | - |
| Library | | | | | 205 31 | 150 00 | 150 00 | 150 00 |
| Totals, Equipment | | | | | \$ 3 633 10 | \$ 2 550 00 | \$ 3 900 00 | \$ 2 400 00 |
| TOTALS, EXECUTIVE | | | | | \$ 59 670 04 | \$ 57 488 00 | \$ 58 705 00 | \$ 57 205 00 |
| | | | | | | 59 670 04 | | 58 705 00 |
| TOTALS FOR BIENNIUM | | | | | | \$117 158 04 | | \$115 910 00 |

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RESEARCH AND STATISTICS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Assistant Chief | 1 | 1 | 1 | 1 | 3 240 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 600 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Calculating Machine Operator | 3 | 3 | 3 | 3 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Totals, Salaries and Wages | 9 | 9 | 9 | 9 | \$ 17 140 00 | \$ 17 220 00 | \$ 17 220 00 | \$ 17 220 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 239 16 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Printing | | | | | 6 136 99 | 6 200 00 | 6 200 00 | 6 200 00 |
| Totals, Materials and Supplies | | | | | \$ 6 376 15 | \$ 6 450 00 | \$ 6 450 00 | \$ 6 450 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 179 47 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 822 69 | 900 00 | 850 00 | 850 00 |
| Telephone and telegraph | | | | | 481 43 | 300 00 | 300 00 | 300 00 |
| Postage | | | | | 397 57 | 350 00 | 350 00 | 350 00 |
| Subscriptions | | | | | 35 66 | 35 00 | 35 00 | 35 00 |
| Totals, Service and Expense | | | | | \$ 1 916 82 | \$ 1 785 00 | \$ 1 735 00 | \$ 1 735 00 |
| EQUIPMENT | | | | | | | | |
| Library | | | | | \$ 10 39 | \$ 15 00 | \$ 10 00 | \$ 10 00 |
| TOTALS, RESEARCH AND STATISTICS | | | | | \$ 25 443 36 | \$ 25 470 00 | \$ 25 415 00 | \$ 25 415 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 50 913 36 | | \$ 50 830 00 |
| TEACHER TRAINING AND CERTIFICATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Junior Stenographer-Clerk | 2 | 3 | 3 | 3 | 2 400 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Senior Clerk | 4 | 4 | 4 | 4 | 6 540 00 | 7 560 00 | 7 560 00 | 7 560 00 |
| Temporary help | - | - | - | - | 301 31 | - | - | - |
| Totals, Salaries and Wages | 8 | 9 | 9 | 9 | \$ 15 041 31 | \$ 16 480 00 | \$ 16 480 00 | \$ 16 480 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 214 40 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Printing | | | | | 1 838 55 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Materials and Supplies | | | | | \$ 2 052 95 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 48 71 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 556 53 | 600 00 | 600 00 | 600 00 |
| Telephone and telegraph | | | | | 159 62 | 200 00 | 150 00 | 150 00 |
| Postage | | | | | 962 10 | 900 00 | 900 00 | 900 00 |
| Subscriptions | | | | | 1 00 | - | - | - |
| Totals, Service and Expense | | | | | \$ 1 727 96 | \$ 1 750 00 | \$ 1 700 00 | \$ 1 700 00 |
| TOTALS, TEACHER TRAINING AND CERTIFICATION | | | | | \$ 18 822 22 | \$ 20 230 00 | \$ 20 180 00 | \$ 20 180 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 39 052 22 | | \$ 40 360 00 |

EDUCATION

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| PUBLICATIONS AND TEXTBOOKS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 776 00 | 1 920 00 | 1 920 00 |
| Senior Typist-Clerk | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 7 420 00 | \$ 7 276 00 | \$ 7 420 00 | \$ 7 420 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 114 48 | \$ 125 00 | \$ 125 00 | \$ 125 00 |
| Printing | | | | | 681 81 | 700 00 | 700 00 | 700 00 |
| Totals, Materials and Supplies | | | | | \$ 796 29 | \$ 825 00 | \$ 825 00 | \$ 825 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 49 93 | \$ 65 00 | \$ 65 00 | \$ 65 00 |
| Traveling | | | | | 335 92 | 300 00 | 300 00 | 300 00 |
| Telephone and telegraph | | | | | 55 57 | 60 00 | 60 00 | 60 00 |
| Postage | | | | | 702 39 | 800 00 | 700 00 | 700 00 |
| Subscriptions | | | | | 23 43 | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 1 167 24 | \$ 1 245 00 | \$ 1 145 00 | \$ 1 145 00 |
| EQUIPMENT | | | | | | | | |
| Library | | | | | \$ 6 00 | \$ 25 00 | \$ 10 00 | \$ 10 00 |
| TOTALS, PUBLICATIONS AND TEXTBOOKS | | | | | \$ 9 389 53 | \$ 9 371 00 | \$ 9 400 00 | \$ 9 400 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 18 760 53 | | \$ 18 800 00 |
| ADULT EDUCATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Chief, Bureau of Parent Education | 1 | 1 | 1 | 1 | 3 484 19 | 3 500 00 | 4 200 00 | 4 200 00 |
| Senior Stenographer-Clerk (part time) | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 8 524 19 | \$ 8 540 00 | \$ 9 240 00 | \$ 9 240 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 118 69 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 1 067 75 | 300 00 | 300 00 | 300 00 |
| Automobile | | | | | 140 82 | 200 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 1 327 26 | \$ 650 00 | \$ 600 00 | \$ 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 167 11 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Traveling | | | | | 1 015 26 | 1 200 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 229 13 | 200 00 | 200 00 | 200 00 |
| Postage | | | | | 52 78 | 100 00 | 50 00 | 50 00 |
| Automobile | | | | | 36 60 | 150 00 | 50 00 | 50 00 |
| Subscriptions | | | | | 17 28 | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 1 518 16 | \$ 1 745 00 | \$ 1 395 00 | \$ 1 395 00 |
| EQUIPMENT | | | | | | | | |
| Library | | | | | \$ 2 65 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| TOTALS, ADULT EDUCATION | | | | | \$ 11 372 26 | \$ 10 945 00 | \$ 11 245 00 | \$ 11 245 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 22 317 26 | | \$ 22 490 00 |
| ELEMENTARY EDUCATION AND RURAL SCHOOLS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Assistant Chief of Division | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 9 900 00 | \$ 9 900 00 | \$ 9 900 00 | \$ 9 900 00 |

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ELEMENTARY EDUCATION AND RURAL SCHOOLS - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 209 11 | \$ 175 00 | \$ 175 00 | \$ 175 00 |
| Printing | | | | | 253 21 | 200 00 | 200 00 | 200 00 |
| Automobile | | | | | 349 42 | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 811 74 | \$ 675 00 | \$ 675 00 | \$ 675 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 58 63 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 1 428 80 | 1 300 00 | 1 300 00 | 1 300 00 |
| Telephone and telegraph | | | | | 163 98 | 150 00 | 150 00 | 150 00 |
| Postage | | | | | 286 64 | 300 00 | 300 00 | 300 00 |
| Automobile | | | | | 251 27 | 200 00 | 200 00 | 200 00 |
| Subscriptions | | | | | 35 06 | 35 00 | 35 00 | 35 00 |
| Totals, Service and Expense | | | | | \$ 2 224 38 | \$ 2 035 00 | \$ 2 035 00 | \$ 2 035 00 |
| EQUIPMENT | | | | | | | | |
| Library | | | | | \$ 9 79 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| TOTALS, ELEMENTARY EDUCATION AND RURAL SCHOOLS | | | | | \$ 12 945 91 | \$ 12 620 00 | \$ 12 620 00 | \$ 12 620 00 |
| | | | | | | 12 945 91 | | 12 620 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 25 565 91 | | \$ 25 240 00 |
| SECONDARY EDUCATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 6 720 00 | \$ 6 720 00 | \$ 6 720 00 | \$ 6 720 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 221 99 | \$ 225 00 | \$ 225 00 | \$ 225 00 |
| Printing | | | | | 234 91 | 250 00 | 250 00 | 250 00 |
| Automobile | | | | | 312 36 | 275 00 | 275 00 | 275 00 |
| Totals, Materials and Supplies | | | | | \$ 769 26 | \$ 750 00 | \$ 750 00 | \$ 750 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 22 16 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | 836 01 | 800 00 | 800 00 | 800 00 |
| Telephone and telegraph | | | | | 72 00 | 75 00 | 75 00 | 75 00 |
| Postage | | | | | 248 38 | 250 00 | 250 00 | 250 00 |
| Automobile | | | | | 155 44 | 175 00 | 150 00 | 150 00 |
| Subscriptions | | | | | 15 83 | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 1 349 82 | \$ 1 345 00 | \$ 1 320 00 | \$ 1 320 00 |
| EQUIPMENT | | | | | | | | |
| Library | | | | | \$ 1 50 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| TOTALS, SECONDARY EDUCATION | | | | | \$ 8 840 58 | \$ 8 825 00 | \$ 8 800 00 | \$ 8 800 00 |
| | | | | | | 8 840 58 | | 8 800 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 17 665 58 | | \$ 17 600 00 |
| VOCATIONAL EDUCATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief, Bureau of Agricultural Education (part time) | 1 | 1 | 1 | 1 | \$ 300 00 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Chief, Bureau of Business Education | 1 | 1 | 1 | 1 | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 220 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 5 720 00 | \$ 5 820 00 | \$ 5 820 00 | \$ 5 820 00 |

EDUCATION

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| VOCATIONAL EDUCATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 143 65 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 341 29 | 450 00 | 350 00 | 350 00 |
| Automobile | | | | | 149 72 | 150 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 634 66 | \$ 750 00 | \$ 650 00 | \$ 650 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 146 74 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 605 85 | 600 00 | 600 00 | 600 00 |
| Telephone and telegraph | | | | | 31 56 | 50 00 | 50 00 | 50 00 |
| Postage | | | | | 102 34 | 100 00 | 100 00 | 100 00 |
| Automobile | | | | | 111 44 | 150 00 | 150 00 | 150 00 |
| Subscriptions | | | | | 55 05 | 59 00 | 55 00 | 55 00 |
| Totals, Service and Expense | | | | | \$ 1 052 98 | \$ 1 059 00 | \$ 1 055 00 | \$ 1 055 00 |
| EQUIPMENT | | | | | | | | |
| Library | | | | | \$ 5 62 | \$ 40 00 | \$ 10 00 | \$ 10 00 |
| TOTALS, VOCATIONAL EDUCATION | | | | | \$ 7 413 26 | \$ 7 669 00 | \$ 7 535 00 | \$ 7 535 00 |
| | | | | | | 7 413 26 | | 7 535 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 15 082 26 | | \$ 15 070 00 |
| HEALTH AND PHYSICAL EDUCATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Chief of Bureau of Physical Education for Girls | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 10 020 00 | \$ 10 020 00 | \$ 10 020 00 | \$ 10 020 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 124 96 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 1 688 66 | 175 00 | 175 00 | 175 00 |
| Totals, Materials and Supplies | | | | | \$ 1 813 62 | \$ 275 00 | \$ 275 00 | \$ 275 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 26 64 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 1 117 28 | 1 100 00 | 1 100 00 | 1 100 00 |
| Telephone and telegraph | | | | | 56 33 | 75 00 | 75 00 | 75 00 |
| Postage | | | | | 163 03 | 150 00 | 150 00 | 150 00 |
| Subscriptions | | | | | 19 53 | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 1 382 81 | \$ 1 395 00 | \$ 1 395 00 | \$ 1 395 00 |
| EQUIPMENT | | | | | | | | |
| Library | | | | | \$ 4 61 | \$ 15 00 | \$ 5 00 | \$ 5 00 |
| TOTALS, HEALTH AND PHYSICAL EDUCATION | | | | | \$ 13 221 04 | \$ 11 705 00 | \$ 11 695 00 | \$ 11 695 00 |
| | | | | | | 13 221 04 | | 11 695 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 24 926 04 | | \$ 23 390 00 |
| SCHOOLHOUSE PLANNING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 |
| Assistant Chief (part time) | 1 | 1 | 1 | 1 | 2 020 79 | 1 620 00 | 3 240 00 | 3 240 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| School Architect | 1 | 1 | 1 | 1 | 3 060 00 | 3 060 00 | 3 060 00 | 3 060 00 |
| Draughtsman (part time) | 1 | 1 | - | - | 1 200 00 | 1 290 00 | - | - |
| Temporary help | - | - | - | - | 103 22 | - | - | - |
| Totals, Salaries and Wages | 5 | 5 | 4 | 4 | \$ 11 964 01 | \$ 11 550 00 | \$ 11 880 00 | \$ 11 880 00 |
| Less charges for public building reconstruction fund | | | | | -1 530 00 | -1 290 00 | -600 00 | -600 00 |
| Net Totals, Salaries and Wages | | | | | \$ 10 434 01 | \$ 10 260 00 | \$ 11 280 00 | \$ 11 280 00 |

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| SCHOOLHOUSE PLANNING - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 170 26 | \$ 250 00 | \$ 175 00 | \$ 175 00 |
| Printing | | | | | 171 82 | 200 00 | 200 00 | 200 00 |
| Automobile | | | | | 441 20 | 400 00 | 400 00 | 400 00 |
| Ozalids | | | | | 208 00 | 150 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 991 28 | \$ 1 000 00 | \$ 925 00 | \$ 925 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 74 35 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Traveling | | | | | 1 139 02 | 1 000 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 161 12 | 150 00 | 150 00 | 150 00 |
| Postage | | | | | 133 82 | 150 00 | 150 00 | 150 00 |
| Automobile | | | | | 199 53 | 225 00 | 200 00 | 200 00 |
| Subscriptions | | | | | 7 58 | 15 00 | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | \$ 1 715 42 | \$ 1 615 00 | \$ 1 585 00 | \$ 1 585 00 |
| Less service charge | | | | | -1 316 71 | -400 00 | -400 00 | -400 00 |
| Net Totals, Service and Expense | | | | | \$ 398 71 | \$ 1 215 00 | \$ 1 185 00 | \$ 1 185 00 |
| EQUIPMENT | | | | | | | | |
| Library | | | | | - | \$ 10 00 | \$ 15 00 | \$ 15 00 |
| Technical | | | | | - | 50 00 | - | - |
| Totals, Equipment | | | | | - | \$ 60 00 | \$ 15 00 | \$ 15 00 |
| TOTALS, SCHOOLHOUSE PLANNING | | | | | \$ 11 824 00 | \$ 12 535 00 | \$ 13 405 00 | \$ 13 405 00 |
| | | | | | | 11 824 00 | 13 405 00 | 13 405 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 24 359 00 | | \$ 26 810 00 |
| CALIFORNIA HISTORICAL ASSOCIATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director (part time) | 1 | 1 | 1 | 1 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 957 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 3 757 00 | \$ 3 720 00 | \$ 3 720 00 | \$ 3 720 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 244 67 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Printing | | | | | 13 04 | 50 00 | 20 00 | 20 00 |
| Totals, Materials and Supplies | | | | | \$ 257 71 | \$ 300 00 | \$ 270 00 | \$ 270 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 170 42 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 35 06 | 50 00 | 50 00 | 50 00 |
| Telephone and telegraph | | | | | 41 68 | | | |
| Postage | | | | | 66 58 | 150 00 | 75 00 | 75 00 |
| Totals, Service and Expense | | | | | \$ 313 74 | \$ 300 00 | \$ 225 00 | \$ 225 00 |
| TOTALS, CALIFORNIA HISTORICAL ASSOCIATION | | | | | \$ 4 328 45 | \$ 4 320 00 | \$ 4 215 00 | \$ 4 215 00 |
| | | | | | | 4 328 45 | 4 215 00 | 4 215 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 8 648 45 | | \$ 8 430 00 |
| EDUCATION FOR HANDICAPPED CHILDREN | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau for Correction of Speech | | | | | | | | |
| Defects (part time) | 1 | 1 | 1 | 1 | \$ 1 312 50 | \$ 2 250 00 | \$ 2 250 00 | \$ 2 250 00 |
| Chief, Bureau of Education of the Deaf (part time) | 1 | 1 | 1 | 1 | 600 00 | 600 00 | 600 00 | 600 00 |
| Supervisor, Bureau of Correction of Speech | | | | | | | | |
| Defects (part time) | 1 | 1 | 1 | 1 | 2 250 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|----------|----------|----------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| EDUCATION FOR HANDICAPPED CHILDREN | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Intermediate Stenographer-Clerk (part time) | 1 | 1 | 1 | 1 | \$ 750 00 | \$ 750 00 | \$ 750 00 | \$ 750 00 |
| Chief, Bureau of Migratory Education and Attendance (part time) | 1 | 1 | 1 | 1 | 3 240 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| Junior Stenographer-Clerk (part time) | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>600 00</u> | <u>600 00</u> | <u>600 00</u> | <u>600 00</u> |
| Totals, Salaries and Wages | 7 | 7 | 7 | 7 | \$ 10 432 50 | \$ 10 620 00 | \$ 10 620 00 | \$ 10 620 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 311 03 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Printing | | | | | <u>244 60</u> | <u>250 00</u> | <u>250 00</u> | <u>250 00</u> |
| Totals, Materials and Supplies | | | | | \$ 555 63 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 51 74 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 815 82 | 1 000 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 155 62 | 200 00 | 200 00 | 200 00 |
| Postage | | | | | 186 03 | 250 00 | 200 00 | 200 00 |
| Subscriptions | | | | | <u>16 05</u> | <u>100 00</u> | <u>10 00</u> | <u>10 00</u> |
| Totals, Service and Expense | | | | | \$ 1 225 24 | \$ 1 650 00 | \$ 1 460 00 | \$ 1 460 00 |
| EQUIPMENT | | | | | | | | |
| Library | | | | | \$ 6 72 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| TOTALS, EDUCATION FOR HANDICAPPED CHILDREN | | | | | \$ 12 220 09 | \$ 12 780 00 <u>12 220 09</u> | \$ 12 590 00 | \$ 12 590 00 <u>12 590 00</u> |
| TOTALS FOR BIENNIUM | | | | | | \$ 25 000 09 | | \$ 25 180 00 |
| STATE LIBRARY ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| State Librarian | 1 | 1 | 1 | 1 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Assistant State Librarian | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| County Library Organizer | 1 | 1 | 1 | 1 | 2 431 93 | 2 520 00 | 2 520 00 | 2 520 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Editorial Librarian | 1 | 1 | 1 | 1 | 1 914 67 | 1 920 00 | 1 920 00 | 1 920 00 |
| Junior Messenger | 1 | 1 | 1 | 1 | 780 00 | 780 00 | 780 00 | 780 00 |
| Temporary help | - | - | - | - | <u>90 00</u> | <u>200 00</u> | <u>200 00</u> | <u>200 00</u> |
| Totals, Salaries and Wages | 6 | 6 | 6 | 6 | \$ 16 036 60 | \$ 16 240 00 | \$ 16 240 00 | \$ 16 240 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 800 46 | \$ 900 00 | \$ 800 00 | \$ 800 00 |
| Printing | | | | | 2 135 93 | 2 500 00 | 2 000 00 | 2 000 00 |
| Automobile | | | | | 139 91 | 150 00 | 150 00 | 150 00 |
| Catalog cards | | | | | <u>583 36</u> | <u>625 00</u> | <u>625 00</u> | <u>625 00</u> |
| Totals, Materials and Supplies | | | | | \$ 3 659 66 | \$ 4 175 00 | \$ 3 575 00 | \$ 3 575 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 396 53 | \$ 410 00 | \$ 410 00 | \$ 410 00 |
| Traveling | | | | | 878 92 | 900 00 | 900 00 | 900 00 |
| Telephone and telegraph | | | | | 756 58 | 800 00 | 800 00 | 800 00 |
| Postage | | | | | 1 420 37 | 1 500 00 | 1 450 00 | 1 450 00 |
| Automobile | | | | | <u>44 92</u> | <u>100 00</u> | <u>50 00</u> | <u>50 00</u> |
| Totals, Service and Expense | | | | | \$ 3 497 32 | \$ 3 710 00 | \$ 3 610 00 | \$ 3 610 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 630 64 | \$ 100 00 | \$ 1 000 00 | \$ 50 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 23 824 22 | \$ 24 225 00 <u>23 824 22</u> | \$ 24 425 00 | \$ 23 475 00 <u>24 425 00</u> |
| TOTALS FOR BIENNIUM | | | | | | \$ 48 049 22 | | \$ 47 900 00 |

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| STATE LIBRARY - Continued OPERATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Librarian | 7 | 7 | 7 | 7 | \$ 17 520 00 | \$ 17 520 00 | \$ 17 520 00 | \$ 17 520 00 |
| Senior Librarian | 7 | 7 | 7 | 7 | 13 098 70 | 13 140 00 | 13 140 00 | 13 140 00 |
| Junior Librarian | 7 | 7 | 7 | 7 | 11 052 64 | 11 160 00 | 11 160 00 | 11 160 00 |
| Home Teacher of Blind | 2 | 2 | 2 | 2 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Library Aid | 9 | 9 | 9 | 9 | 10 495 70 | 10 560 00 | 10 560 00 | 10 560 00 |
| Junior Clerk | - | 1 | 1 | 1 | 170 33 | 836 00 | 840 00 | 840 00 |
| Junior Typist-Clerk | 3 | 3 | 3 | 3 | 2 529 84 | 2 533 00 | 2 520 00 | 2 520 00 |
| Junior Typist-Clerk (part time) | 1 | 1 | 1 | 1 | 540 00 | 540 00 | 540 00 | 540 00 |
| Junior Messenger | 6 | 5 | 5 | 5 | 4 710 46 | 3 980 00 | 3 960 00 | 3 960 00 |
| Supervisor of Library Crafts | 1 | 1 | 1 | 1 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Library Printer and Photostat Operator | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Light Truck Driver and Clerk | 1 | 1 | 1 | 1 | 1 584 67 | 1 560 00 | 1 560 00 | 1 560 00 |
| Book Repairer | 4 | 4 | 4 | 4 | 4 074 34 | 4 080 00 | 4 080 00 | 4 080 00 |
| Intermediate Shipping Clerk | 1 | 1 | 1 | 1 | 1 170 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Shipping Clerk | 1 | 1 | 1 | 1 | 1 020 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| Janitor | 4 | 4 | 4 | 4 | 5 496 13 | 5 400 00 | 5 400 00 | 5 400 00 |
| Elevator Operator | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Temporary help | - | - | - | - | 507 43 | 300 00 | 300 00 | 300 00 |
| Totals, Salaries and Wages | 56 | 56 | 56 | 56 | \$ 83 090 24 | \$ 82 949 00 | \$ 82 920 00 | \$ 82 920 00 |
| Less abatements | | | | | -116 09 | - | - | - |
| Net Totals, Salaries and Wages | | | | | \$ 82 974 15 | \$ 82 949 00 | \$ 82 920 00 | \$ 82 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Janitors and elevator operators | | | | | \$ 107 16 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Crafts and shipping | | | | | 1 212 20 | 1 250 00 | 1 250 00 | 1 250 00 |
| Automobile | | | | | 85 59 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 1 404 95 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Janitors and elevator operator | | | | | \$ 66 00 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Traveling | | | | | 1 018 88 | 1 070 00 | 1 050 00 | 1 050 00 |
| Postage | | | | | 1 342 73 | 1 545 00 | 1 425 00 | 1 425 00 |
| Automobile | | | | | 10 35 | 75 00 | 75 00 | 75 00 |
| Freight, cartage and express | | | | | 511 50 | 525 00 | 525 00 | 525 00 |
| Totals, Service and Expense | | | | | \$ 2 949 26 | \$ 3 290 00 | \$ 3 150 00 | \$ 3 150 00 |
| EQUIPMENT | | | | | | | | |
| General books | | | | | \$ 4 001 60 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| General continuations and subscriptions | | | | | 6 571 85 | 6 550 00 | 6 550 00 | 6 550 00 |
| Books for Blind | | | | | 70 58 | 100 00 | 100 00 | 100 00 |
| Law books | | | | | 559 09 | 700 00 | 700 00 | 700 00 |
| Law continuations and subscriptions | | | | | 5 387 12 | 5 350 00 | 5 350 00 | 5 350 00 |
| Binding | | | | | 3 353 47 | 3 520 00 | 4 520 00 | 4 520 00 |
| Prints | | | | | 44 69 | 50 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 19 988 40 | \$ 20 470 00 | \$ 21 470 00 | \$ 21 470 00 |
| TOTALS, OPERATION | | | | | \$107 316 76 | \$108 209 00 | \$109 040 00 | \$109 040 00 |
| | | | | | | 107 316 76 | | 109 040 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$215 525 76 | | \$218 080 00 |

EDUCATION

DEPARTMENT OF EDUCATION - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Credential and diploma fees | \$ 43 910 00 | \$ 43 090 00 | \$ 43 500 00 | \$ 43 500 00 |
| Library fines and reservations | 351 12 | 350 00 | 350 00 | 350 00 |
| High school textbook filing fees | 990 50 | 810 00 | 900 00 | 900 00 |
| Miscellaneous | 33 05 | - | - | - |
| Totals, Revenues | \$ 45 284 67 | \$ 44 250 00 45 284 67 | \$ 44 750 00 | \$ 44 750 00 44 750 00 |
| Totals for biennium | | \$ 89 534 67 | | \$ 89 500 00 |

EDUCATION
Department of Education
COMMISSION FOR VOCATIONAL EDUCATION

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Vocational Education: | | | |
| Appropriation for Vocational Education, transferred to Vocational Education Fund to match contributions of the Federal Government (Fixed charge prescribed by Sections 3.520 and 4.84, School Code) | \$778 589 80 | \$623 160 34 | -\$155 429 46 |
| Less: Reimbursements to school districts (Included in Volume II - Payments and Grants to Local Governments) | 692 841 24 | 469 370 00 | -223 471 24 |
| Net amount made available for direct expenditure by the Commission for supervision and teacher training | \$ 85 748 56 | \$153 790 34 | \$+68 041 78 |
| Vocational Rehabilitation: | | | |
| Appropriation for Vocational Rehabilitation, transferred to Vocational Rehabilitation Fund (Fixed charge prescribed by Section 4.102, School Code) | \$140 000 00 | \$140 000 00 | - |
| <hr/> | | | |
| VOCATIONAL EDUCATION FUND (FEDERAL AID)* | | | |
| EXPENDITURES | | | |
| Allotments from the Federal Government for Vocational Education | \$778 589 80 | \$623 160 34 | -\$155 429 46 |
| Less: Reimbursements to school districts (Included in Volume II - Payments and Grants to Local Governments) | 692 841 23 | 469 370 00 | -223 471 23 |
| Net amount made available for direct expenditure by the Commission for supervision and teacher training | \$ 85 748 57 | \$153 790 34 | \$+68 041 77 |
| REVENUES | | | |
| Federal Aid: | | | |
| Smith-Hughes Act | \$624 822 71 | \$623 160 34 | \$ -1 662 37 |
| George-Ellzey Act | 153 767 09 | - | -153 767 09 |
| TOTAL REVENUES | \$778 589 80 | \$623 160 34 | -\$155 429 46 |
| <hr/> | | | |
| VOCATIONAL REHABILITATION FUND (FEDERAL AID)* | | | |
| EXPENDITURES | | | |
| Allotments from the Federal Government for Vocational Rehabilitation | \$149 940 22 | \$136 000 00 | \$-13 940 22 |
| REVENUES | | | |
| Federal Aid: | | | |
| Amount available for expenditure by commission | \$149 940 22 | \$136 000 00 | \$-13 940 22 |

*That portion of the respective funds consisting of federal contributions. Neither these contributions nor the expenditure thereof are included in the budget totals. For summary of Federal Aid see Schedule X.

The State Program for Vocational Education is conducted by the Commission for Vocational Education which has been set up by the State Board of Education to administer vocational education and vocational rehabilitation. Federal and state vocational education funds are allocated to high school districts maintaining approved vocational courses in agriculture, homemaking and trades and industries for both minors and adults, in day and evening classes. Federal and state vocational rehabilitation funds are expended for the re-education of physically handicapped persons injured in industry or otherwise.

The state program for vocational education is a cooperative program between labor, agriculture, commerce, industry, the home, the public schools, the State Department of Education and the State Board of Education. The main objective of the program is the conservation of human and natural resources.

EDUCATION

Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

SUMMARY AND DETAIL OF EXPENDITURES FROM VOCATIONAL EDUCATION FUND

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| EXPENDITURES | | | |
| Support: | | | |
| Supervision | \$140 132 78 | \$143 740 00 | \$ +3 607 22 |
| Teacher Training | 154 922 50 | 170 586 00 | +15 663 50 |
| Totals, Support | \$295 055 28 | \$314 326 00 | \$+19 270 72 |
| Contributions to State Employees' Retirement Fund | 394 77 | - | -394 77 |
| Reimbursements to School Districts (Detailed in Volume II - Payments to Local Governments) | 1 385 682 47 | 938 740 00 | -446 942 47 |
| TOTAL EXPENDITURES | \$1 681 132 52 | \$1 253 066 00 | -\$428 066 52 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages: | | | | | | | | |
| Full time | 42 | 47 | 47 | 47 | \$114 591 89 | \$132 293 00 | \$132 613 00 | \$132 613 00 |
| Part time | 17 | 18 | 18 | 18 | 2 908 38 | 3 300 00 | 3 100 00 | 3 100 00 |
| Materials and supplies | | | | | 19 985 13 | 21 976 88 | 21 450 00 | 21 450 00 |
| Service and expense | | | | | | | | |
| TOTALS | | | | | \$137 485 40 | \$157 569 88 | \$157 163 00 | \$157 163 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$295 055 28 | | \$314 326 00 |

ANALYSIS BY FUNCTION AND OBJECT

SUPERVISION

SALARIES AND WAGES

| | | | | | | | | |
|---|----|----|----|----|--------------|--------------|--------------|--------------|
| Chief, Bureau of Agriculture (part salary) | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Chief, Bureau of Home-Making | 1 | 1 | 1 | 1 | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Chief, Bureau of Trades and Industry | 1 | 1 | 1 | 1 | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Chief, Bureau of Continuation Education (part salary) | x | x | x | x | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Local Supervisor, Home-Making | 4 | 4 | 4 | 4 | 12 000 00 | 12 000 00 | 12 000 00 | 12 000 00 |
| Regional Supervisor, Agriculture | 5 | 5 | 5 | 5 | 15 800 00 | 19 500 00 | 19 500 00 | 19 500 00 |
| Regional Supervisor, Trades and Industry | 1 | - | - | - | 1 500 00 | - | - | - |
| Local Supervisor, Trades and Industry | - | - | - | - | 7 100 00 | 9 000 00 | 9 000 00 | 9 000 00 |
| Secretary-Stenographer, Agriculture | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Senior Stenographer-Clerk, Trades and Industry | 1 | 1 | 1 | 1 | 1 860 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Senior Stenographer-Clerk, Trades and Industry (part salary) | x | x | x | x | 480 00 | 480 00 | 480 00 | 480 00 |
| Senior Stenographer-Clerk, Home-Making | 1 | - | - | - | 1 500 00 | - | - | - |
| Junior Stenographer-Clerk, Home-Making | - | 1 | 1 | 1 | - | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Stenographer-Clerk, Agriculture | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Temporary help | - | - | - | - | 150 25 | 200 00 | 200 00 | 200 00 |
| Totals, Salaries and Wages | 17 | 16 | 16 | 16 | \$ 57 910 25 | \$ 61 820 00 | \$ 61 820 00 | \$ 61 820 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 1 275 03 | \$ 1 400 00 | \$ 1 300 00 | \$ 1 300 00 |
| Printing | | | | | 746 30 | 900 00 | 800 00 | 800 00 |
| Totals, Materials and Supplies | | | | | \$ 2 021 33 | \$ 2 300 00 | \$ 2 100 00 | \$ 2 100 00 |

x Salary divided between two or more functions and positions listed under function paying largest part.

EDUCATION

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Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPERVISION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling, Bureau of Trades and Industry | | | | | \$ 1 755 51 | \$ 1 800 00 | \$ 1 500 00 | \$ 1 500 00 |
| Traveling, Bureau of Agriculture | | | | | 1 509 41 | 1 500 00 | 1 500 00 | 1 500 00 |
| Traveling, Bureau of Home-Making | | | | | 874 91 | 1 000 00 | 1 000 00 | 1 000 00 |
| Traveling, Bureau of Continuation Education | | | | | - | 500 00 | 400 00 | 400 00 |
| Departmental administration, pro rata | | | | | 1 350 00 | 1 350 00 | 1 350 00 | 1 350 00 |
| Telephone and telegraph | | | | | 2 114 49 | 2 326 88 | 2 200 00 | 2 200 00 |
| Totals, Service and Expense | | | | | \$ 7 604 32 | \$ 8 476 88 | \$ 7 950 00 | \$ 7 950 00 |
| TOTALS, SUPERVISION | | | | | \$ 67 535 90 | \$ 72 596 88 | \$ 71 870 00 | \$ 71 870 00 |
| | | | | | | 67 535 90 | | 71 870 00 |
| TOTALS FOR BIENNIUM | | | | | | \$140 132 78 | | \$143 740 00 |
| TEACHER TRAINING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Special Agent, Continuation Education | 1 | 1 | 1 | 1 | \$ 3 000 00 | \$ 3 200 00 | \$ 3 200 00 | \$ 3 200 00 |
| Supervisor, Teacher Training, Trades and Industry (at University of California) | 1 | 1 | 1 | 1 | 4 019 37 | 4 200 00 | 4 200 00 | 4 200 00 |
| Supervisor of Classes, Agriculture | 1 | 1 | 1 | 1 | 4 000 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| Assistant Supervisor of Classes, Trades and Industry | 1 | 1 | 1 | 1 | 2 833 30 | 3 600 00 | 3 600 00 | 3 600 00 |
| Supervisor, Trades and Industry | 1 | 1 | 1 | 1 | 3 397 83 | 4 200 00 | 4 200 00 | 4 200 00 |
| Coordinator and Supervisor, Aeronautics Education | 1 | - | - | - | 833 34 | - | - | - |
| Instructor in Agriculture (part time) | 12 | 13 | 13 | 13 | 13 258 60 | 17 940 00 | 17 993 00 | 17 993 00 |
| Instructor in Agriculture | 1 | 1 | 1 | 1 | 1 950 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Instructor in Fire Training | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Assistant Supervisor, Trades and Industry | - | 1 | 1 | 1 | - | 2 933 00 | 3 200 00 | 3 200 00 |
| Cadet Teacher | 16 | 22 | 22 | 22 | 7 917 80 | 9 900 00 | 9 900 00 | 9 900 00 |
| Instructor, Home-Making (part time) | 1 | 1 | 1 | 1 | 2 200 00 | 2 200 00 | 2 200 00 | 2 200 00 |
| Stenographer, Agriculture (part time) | 3 | 3 | 3 | 3 | 1 152 55 | 2 340 00 | 2 340 00 | 2 340 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Stenographer (part time) | 1 | 1 | 1 | 1 | 540 00 | 540 00 | 540 00 | 540 00 |
| Reimbursements to University of California | - | - | - | - | 4 481 85 | 5 000 00 | 5 000 00 | 5 000 00 |
| Regional help | - | - | - | - | 2 177 00 | 2 500 00 | 2 500 00 | 2 500 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 25 | 31 | 31 | 31 | | | | |
| Part time | 17 | 18 | 18 | 18 | \$ 56 681 64 | \$ 70 473 00 | \$ 70 793 00 | \$ 70 793 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 816 02 | \$ 900 00 | \$ 900 00 | \$ 900 00 |
| Printing | | | | | 71 03 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 887 05 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Travel, local supervisors | | | | | \$ 10 918 43 | \$ 12 000 00 | \$ 12 000 00 | \$ 12 000 00 |
| Telephone and telegraph | | | | | 1 462 38 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, Service and Expense | | | | | \$ 12 380 81 | \$ 13 500 00 | \$ 13 500 00 | \$ 13 500 00 |
| TOTALS, TEACHER TRAINING | | | | | \$ 69 949 50 | \$ 84 973 00 | \$ 85 293 00 | \$ 85 293 00 |
| | | | | | | 69 949 50 | | 85 293 00 |
| TOTALS FOR BIENNIUM | | | | | | \$154 922 50 | | \$170 586 00 |

EDUCATION
Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|-----------------------------------|--|--|---|--|
| FOR THE VOCATIONAL EDUCATION FUND | | | | |
| Federal Aid: | | | | |
| Smith-Hughes Act | \$308 253 31 | \$316 569 40 | \$309 893 84 | \$313 266 50 |
| George-Ellzey Act* | 75 779 83 | 77 987 26 | - | - |
| Totals, Revenues | \$384 033 14 | \$394 556 66 384 033 14 | \$309 893 84 | \$313 266 50 309 893 84 |
| Totals for biennium | | \$778 589 80 | | \$623 160 34 |

VOCATIONAL EDUCATION FUND

| | | | | |
|--|--|--------------|--------------|----------------|
| Available balance, July 1, 1935 | | | | \$130 698 24 |
| Estimated revenue for biennium 1935-1937: | | | | |
| Federal contributions: | | | | |
| Smith-Hughes Act | | \$624 822 71 | | |
| George-Ellzey Act | | 153 767 09 | \$778 589 80 | |
| Transfers from General Fund (fixed charge prescribed by Sections 3.520 and 4.84, School Code) | | | 778 589 80 | |
| Total estimated revenue | | | | 1 557 179 60 |
| TOTAL | | | | \$1 687 877 84 |
| Less estimated expenditures for biennium 1935-1937: | | | | |
| Supervision and teacher training | | | \$295 055 28 | |
| Reimbursements to counties | | | 1 385 682 47 | |
| Contributions to State Employees' Retirement Fund | | | 394 77 | |
| Total estimated expenditures | | | | 1 681 132 52 |
| Estimated available balance, June 30, 1937 | | | | \$ 6 745 32 |
| Estimated revenue for biennium 1937-1939: | | | | |
| Federal contributions: | | | | |
| Smith-Hughes Act | | | \$623 160 34 | |
| Transfers from General Fund (fixed charge prescribed by Sections 3.520 and 4.84, School Code) | | | 623 160 34 | |
| Total estimated revenue | | | | 1 246 320 68 |
| TOTAL | | | | \$1 253 066 00 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Supervision and teacher training | | | \$314 326 00 | |
| Reimbursements to counties | | | 938 740 00 | |
| Total proposed expenditures | | | | 1 253 066 00 |
| Estimated available balance, June 30, 1939 | | | | \$ - |

* The provisions of the Federal George-Ellzey Act will terminate on June 30, 1937. That act will be replaced by the George-Dean Act which will be in effect from July 1, 1937, to June 30, 1942.
No estimates have been made of revenues and expenditures, pending legislative acceptance of the benefits and matching obligations under the new act.

Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

SUMMARY AND DETAIL OF EXPENDITURES FROM VOCATIONAL REHABILITATION FUND

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 40 434 52 | \$ 35 040 00 | \$ -5 394 52 |
| Case Production | 257 542 17 | 236 560 00 | -20 982 17 |
| State Expense | 2 870 80 | 1 900 00 | -970 80 |
| Totals, Support | \$300 847 49 | \$273 500 00 | \$-27 347 49 |
| Contributions to State Employees' Retirement Fund | 2 276 90 | 2 500 00 | +223 10 |
| TOTAL EXPENDITURES | \$303 124 39 | \$276 000 00 | \$-27 124 39 |
| REVENUES | | | |
| Federal aid | \$149 940 22 | \$136 000 00 | \$-13 940 22 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages: | | | | | | | | |
| Full time | 19 | 18 | 17 | 17 | | | | |
| Part time | 1 | 1 | 1 | 1 | \$ 39 397 50 | \$ 41 720 00 | \$ 41 560 00 | \$ 41 560 00 |
| Materials and supplies | | | | | 25 089 09 | 21 220 00 | 21 350 00 | 21 350 00 |
| Service and expense | | | | | 93 854 47 | 77 500 00 | 73 290 00 | 73 290 00 |
| Equipment | | | | | 1 666 43 | 400 00 | 550 00 | 550 00 |
| TOTALS | | | | | \$160 007 49 | \$140 840 00 | \$136 750 00 | \$136 750 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$300 847 49 | | \$273 500 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---|---|---|---|---|--------------|--------------|--------------|--------------|
| Chief of Bureau (part salary) | 1 | 1 | 1 | 1 | \$ 2 800 00 | \$ 2 800 00 | \$ 2 800 00 | \$ 2 800 00 |
| District Supervisor (part salary) | x | x | x | x | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Intermediate Stenographer-Clerk (part time) | 1 | 1 | 1 | 1 | 1 180 00 | 720 00 | 720 00 | 720 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 700 00 | 2 850 00 | 2 880 00 | 2 880 00 |
| Junior Stenographer-Clerk | 5 | 4 | 3 | 3 | 4 280 00 | 3 280 00 | 3 120 00 | 3 120 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 8 | 7 | 6 | 6 | | | | |
| Part time | 1 | 1 | 1 | 1 | \$ 13 360 00 | \$ 12 080 00 | \$ 11 920 00 | \$ 11 920 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 509 46 | \$ 470 00 | \$ 500 00 | \$ 500 00 |
| Printing | | | | | 1 495 60 | 800 00 | 500 00 | 500 00 |
| Automobile | | | | | 288 89 | 250 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 2 293 95 | \$ 1 520 00 | \$ 1 200 00 | \$ 1 200 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|---------------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 107 29 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Traveling | | | | | 453 94 | 600 00 | 600 00 | 600 00 |
| Telephone and telegraph | | | | | 3 569 34 | 3 600 00 | 2 300 00 | 2 300 00 |
| Departmental administration, pro rata | | | | | 1 350 00 | 1 350 00 | 1 350 00 | 1 350 00 |
| Totals, Service and Expense | | | | | \$ 5 480 57 | \$ 5 700 00 | \$ 4 400 00 | \$ 4 400 00 |

| | | | | | | | | |
|------------------------|--|--|--|--|--------------|--------------|--------------|--------------|
| TOTALS, ADMINISTRATION | | | | | \$ 21 134 52 | \$ 19 300 00 | \$ 17 520 00 | \$ 17 520 00 |
| | | | | | | 21 134 52 | | 17 520 00 |

| | | | | | | | | |
|---------------------|--|--|--|--|--|--------------|--|--------------|
| TOTALS FOR BIENNium | | | | | | \$ 40 434 52 | | \$ 35 040 00 |
|---------------------|--|--|--|--|--|--------------|--|--------------|

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CASE PRODUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau (part salary) | x | x | x | x | \$ 1 400 00 | \$ 1 400 00 | \$ 1 400 00 | \$ 1 400 00 |
| District Supervisor (part salary) | 2 | 2 | 2 | 2 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Assistant District Supervisor | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Rehabilitation Training Officer | 8 | 8 | 8 | 8 | 16 837 50 | 20 440 00 | 20 440 00 | 20 440 00 |
| Totals, Salaries and Wages | 11 | 11 | 11 | 11 | \$ 26 037 50 | \$ 29 640 00 | \$ 29 640 00 | \$ 29 640 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Instructional supplies | | | | | \$ 22 494 89 | \$ 19 300 00 | \$ 19 700 00 | \$ 19 700 00 |
| Automobile | | | | | 300 25 | 400 00 | 450 00 | 450 00 |
| Totals, Materials and Supplies | | | | | \$ 22 795 14 | \$ 19 700 00 | \$ 20 150 00 | \$ 20 150 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 168 57 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Traveling | | | | | 5 665 73 | 5 500 00 | 3 800 00 | 3 800 00 |
| Tuition: | | | | | | | | |
| Institutional | | | | | 53 903 36 | 43 050 00 | 49 400 00 | 49 400 00 |
| Tutorial | | | | | 9 173 28 | 7 000 00 | 4 000 00 | 4 000 00 |
| Employment | | | | | 9 478 18 | 7 000 00 | 7 000 00 | 7 000 00 |
| Correspondence Schools | | | | | 4 946 07 | 4 000 00 | 2 500 00 | 2 500 00 |
| Physical examinations | | | | | 287 42 | 100 00 | 100 00 | 100 00 |
| Artificial appliances | | | | | 4 296 92 | 4 650 00 | 1 540 00 | 1 540 00 |
| Totals, Service and Expense | | | | | \$ 87 919 53 | \$ 71 450 00 | \$ 68 490 00 | \$ 68 490 00 |
| TOTALS, CASE PRODUCTION | | | | | \$136 752 17 | \$120 790 00 | \$118 280 00 | \$118 280 00 |
| | | | | | | 136 752 17 | | 118 280 00 |
| TOTALS FOR BIENNIMUM | | | | | | \$257 542 17 | | \$236 560 00 |
| STATE EXPENSE | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Automobile | | | | | \$ 454 37 | \$ 350 00 | \$ 400 00 | \$ 400 00 |
| EQUIPMENT | | | | | | | | |
| Administrative | | | | | \$ 1 666 43 | \$ 400 00 | \$ 550 00 | \$ 550 00 |
| TOTALS, STATE EXPENSE | | | | | \$ 2 120 80 | \$ 750 00 | \$ 950 00 | \$ 950 00 |
| | | | | | | 2 120 80 | | 950 00 |
| TOTALS FOR BIENNIMUM | | | | | | \$ 2 870 80 | | \$ 1 900 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE VOCATIONAL REHABILITATION FUND | | | | |
| Federal aid | \$ 81 940 22 | \$ 68 000 00 | \$ 68 000 00 | \$ 68 000 00 |
| | | 81 940 22 | | 68 000 00 |
| Totals for biennium | | \$149 940 22 | | \$136 000 00 |

VOCATIONAL REHABILITATION FUND

| | | | | |
|--|--|--|--------------|--------------|
| Estimated available balance, July 1, 1937 | | | | \$ 549 70 |
| Estimated revenue for biennium 1937-1939 | | | | |
| Transfer from General Fund (Fixed charge prescribed by Section 4,102, School Code) | | | \$140 000 00 | |
| Contribution from the Federal Government | | | 136 000 00 | |
| Total estimated revenue | | | | 276 000 00 |
| Total | | | | \$276 549 70 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Administration and Case Production | | | \$273 500 00 | |
| Contributions to State Employees' Retirement Fund | | | 2 500 00 | |
| Total proposed expenditures | | | | 276 000 00 |
| Estimated available balance, June 30, 1939 | | | | \$ 549 70 |
| x Salary divided between two or more functions and position listed under function paying largest part. | | | | |

STATE COLLEGES

The State maintains seven State Colleges which by law have for their purpose the education of teachers for the public schools of the state. The Director of Education, subject to approval and audit by the Department of Finance, controls and expends all moneys appropriated for the support of the state colleges. The State Board of Education, acting through the Director of Education, its executive officer, prescribes the rules and regulations for the government of the colleges.

The colleges offer curricula leading to the A.B. degree and credentials authorizing recipients to teach in elementary and junior high schools and in special subjects in secondary schools in accordance with the curriculum completed. The colleges also offer, in certain subjects designated by the State Board of Education and in so far as facilities permit, the first four years of the curriculum required of candidates for secondary credentials. The colleges also offer the courses required for administration and supervision credentials.

TEACHERS' COLLEGES SUMMER SESSION FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 2 077 15 |
| Estimated revenue for biennium 1937-1939 | 130 574 00 |
| Total | \$132 651 15 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$128 134 00 |
| Contributions to State Employees' Retirement Fund | 2 200 00 |
| Total proposed expenditures | 130 334 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 2 317 15 |



CHICO STATE COLLEGE

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 62 851 37 | \$ 63 541 00 | \$ +689 63 |
| Instruction | 261 738 41 | 262 539 00 | +800 59 |
| Maintenance and Operation of Plant | 44 883 09 | 42 320 00 | -2 563 09 |
| Totals, Support | \$369 472 87 | \$368 400 00 | \$ -1 072 87 |
| Appropriated: | | | |
| By Budget Bill | \$340 001 57 | \$340 270 00 | \$ +268 43 |
| By Chapter 819, Statutes of 1933-Appropriated student fees | 29 471 30 | 28 130 00 | -1 341 30 |
| Totals | \$369 472 87 | \$368 400 00 | \$ -1 072 87 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 10 000 00 | 11 500 00 | +1 500 00 |
| TOTAL EXPENDITURES | \$379 472 87 | \$379 900 00 | \$ +427 13 |
| REVENUES | | | |
| Appropriated fees | \$ 29 471 30 | \$ 28 130 00 | \$ -1 341 30 |
| Rentals | 180 00 | 180 00 | - |
| Miscellaneous | 246 89 | - | -246 89 |
| TOTAL REVENUES | \$ 29 898 19 | \$ 28 310 00 | \$ -1 588 19 |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 8 549 21 | \$ 8 114 00 | \$ -435 21 |
| Contributions to State Employees' Retirement Fund | 234 96 | 192 00 | -42 96 |
| TOTAL EXPENDITURES | \$ 8 784 17 | \$ 8 306 00 | \$ -478 17 |
| REVENUES | | | |
| Student fees | \$ 7 123 00 | \$ 7 320 00 | \$ +197 00 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$388 257 04 | \$388 206 00 | \$ -51 04 |
| REVENUES | \$ 37 021 19 | \$ 35 630 00 | \$ -1 391 19 |

ENROLLMENT AND UNIT COSTS

| | | REGULAR SESSION | | SUMMER SESSION | |
|----------------------|----------------|--|---------------------|-----------------------------|---------------------|
| | Fiscal Year | Enrollment (Equivalent Students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
| Actual | 1935-36 | 673.6 | \$268 13 | 137 | \$32 79 |
| Actual and estimated | 1936-37 | 660 | 286 15 | 180 | 22 54 |
| Estimated | 1937-38 | 675 | 272 83 | 180 | 22 54 |
| Estimated | 1938-39 | 690 | 267 02 | 180 | 22 54 |

AUDIT TO DECEMBER 14, 1936, IN PROGRESS

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CHICO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|------|------|------|--|--|--|--|-------------------------------------|
| NUMBER OF OFFICERS AND EMPLOYEES | | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| FISCAL YEARS | | | | | | | | |
| 87TH | 88TH | 89TH | 90TH | | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages: | | | | | | | | |
| Full time | | | | | 61 | 64 | 63 | 63 |
| Part time | | | | | 8 | 6 | 6 | 6 |
| Materials and supplies | | | | | \$157 066 79 | \$161 321 00 | \$162 357 00 | \$162 457 00 |
| Service and expense | | | | | 9 777 58 | 11 409 00 | 10 157 00 | 10 168 00 |
| Equipment | | | | | 9 132 17 | 10 328 00 | 9 312 00 | 9 287 00 |
| | | | | | 4 634 33 | 5 804 00 | 2 331 00 | 2 331 00 |
| TOTALS | | | | | \$180 610 87 | \$188 862 00 180 610 87 | \$184 157 00 | \$184 243 00 184 157 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$369 472 87 | | \$368 400 00 |

RECAPITULATION BY OBJECT

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|--|----|----|----|----|--------------|--------------|--------------|--------------|
| REGULAR SESSION ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| President | 1 | 1 | 1 | 1 | \$ 6 499 92 | \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 |
| Vice President and Dean (part salary) | 1 | 1 | 1 | 1 | 2 374 98 | 2 375 00 | 2 375 00 | 2 375 00 |
| Secretary to the President | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Telephone Operator and Stenographer | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Stenographer-Clerk (part salary) | x | x | x | x | 240 00 | 240 00 | 240 00 | 240 00 |
| Registrar and Director of Research (part salary) | 1 | 1 | 1 | 1 | 1 899 96 | 1 950 00 | 2 000 00 | 2 000 00 |
| Assistant to the Registrar | 1 | - | - | - | 960 00 | - | - | - |
| Assistant Registrar | - | 1 | 1 | 1 | - | 1 500 00 | 1 500 00 | 1 500 00 |
| Registrar's Student Assistant (part time) | - | - | - | - | 270 00 | 270 00 | 270 00 | 270 00 |
| Stenographer and Assistant | - | - | - | - | 53 32 | - | - | - |
| Dean of Women (part salary) | 1 | 1 | 1 | 1 | 1 560 00 | 2 340 00 | 2 340 00 | 2 340 00 |
| Dean of Men and Health Coordinator (part salary) | x | x | x | x | 966 72 | 1 450 00 | 1 450 00 | 1 450 00 |
| Secretary to Director of Teacher Training and Appointment Secretary | 1 | 1 | 1 | 1 | 1 406 17 | 1 500 00 | 1 500 00 | 1 500 00 |
| College Physician (part time) | 1 | 1 | 1 | 1 | 800 00 | 800 00 | 800 00 | 800 00 |
| Nurse and Assistant Dean of Women (part salary) | 1 | 1 | 1 | 1 | 1 800 00 | 1 912 00 | 2 025 00 | 2 025 00 |
| Stenographer and Assistant to Appointment Secretary | - | - | - | - | 50 00 | - | - | - |
| Financial Secretary | 1 | 1 | 1 | 1 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Assistant to Financial Secretary | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Temporary help | - | - | - | - | 249 69 | 432 00 | 251 00 | 251 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 11 | 11 | 11 | 11 | | | | |
| Part time | 1 | 1 | 1 | 1 | \$ 25 670 76 | \$ 27 809 00 | \$ 27 791 00 | \$ 27 791 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive office | | | | | \$ 70 67 | \$ 75 00 | \$ 73 00 | \$ 73 00 |
| Registrar's office | | | | | 79 76 | 75 00 | 75 00 | 75 00 |
| Personnel offices | | | | | 159 49 | 277 00 | 236 00 | 236 00 |
| Business office | | | | | 82 98 | 100 00 | 83 00 | 83 00 |
| Printing and mimeographing | | | | | 930 30 | 1 265 00 | 930 00 | 930 00 |
| Totals, Materials and Supplies | | | | | \$ 1 323 20 | \$ 1 792 00 | \$ 1 397 00 | \$ 1 397 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive office | | | | | \$ 217 00 | \$ 210 00 | \$ 217 00 | \$ 217 00 |
| Registrar's office | | | | | 89 63 | 98 00 | 90 00 | 90 00 |
| Personnel offices | | | | | 120 50 | 225 00 | 121 00 | 121 00 |
| Business office | | | | | 41 93 | 50 00 | 42 00 | 42 00 |
| Traveling | | | | | 624 35 | 800 00 | 625 00 | 600 00 |
| Telephone and telegraph | | | | | 818 21 | 850 00 | 819 00 | 819 00 |
| Postage | | | | | 474 58 | 710 00 | 475 00 | 475 00 |
| Freight, cartage and express | | | | | 120 78 | 150 00 | 121 00 | 121 00 |
| Totals, Service and Expense | | | | | \$ 2 506 98 | \$ 3 093 00 | \$ 2 510 00 | \$ 2 485 00 |

x Salary divided between two or more functions and positions listed under function paying largest part.

EDUCATION
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CHICO STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| REGULAR SESSION | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Executive office | | | | | \$ - | \$ 100 00 | \$ - | \$ - |
| Registrar's office | | | | | 2 29 | 130 00 | - | - |
| Personnel offices | | | | | 72 62 | 128 00 | 35 00 | 35 00 |
| Business office | | | | | 98 52 | 125 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 173 43 | \$ 483 00 | \$ 85 00 | \$ 85 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 29 674 37 | \$ 33 177 00 | \$ 31 783 00 | \$ 31 758 00 |
| | | | | | | 29 674 37 | | 31 783 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 62 851 37 | | \$ 63 541 00 |
| INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director of Teacher Training, Dean of Upper Division, Professor of Education and Head of Department | 1 | 1 | 1 | 1 | \$ 3 999 96 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Teacher in Art | 2 | 2 | 2 | 2 | 4 920 00 | 4 920 00 | 4 920 00 | 4 920 00 |
| Teacher in Biology | 3 | 2 | 2 | 2 | 7 379 89 | 5 990 00 | 6 300 00 | 6 300 00 |
| Teacher in Education | 3 | 3 | 3 | 3 | 8 700 00 | 8 775 00 | 8 850 00 | 8 850 00 |
| Teacher in English | 3 | 4 | 4 | 4 | 8 640 00 | 11 190 00 | 11 340 00 | 11 340 00 |
| Teacher in English (part time) | 1 | - | - | - | 1 800 00 | - | - | - |
| Teacher in English (part salary) | - | x | x | x | - | 780 00 | 780 00 | 780 00 |
| Teacher in Foreign Language | 2 | 2 | 2 | 2 | 5 040 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| Teacher in Home Economics | 2 | 2 | 2 | 2 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Teacher in Home Economics (part time) | 1 | 1 | 1 | 1 | 600 00 | 600 00 | 600 00 | 600 00 |
| Teacher in Industrial Education | 3 | 4 | 4 | 4 | 6 960 00 | 9 480 00 | 9 600 00 | 9 600 00 |
| Teacher in Industrial Education (part time) | 1 | - | - | - | 1 200 00 | - | - | - |
| Teacher in Mathematics and Physics | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Teacher in Music | 3 | 3 | 3 | 3 | 7 800 00 | 7 800 00 | 7 800 00 | 7 800 00 |
| Teacher in Men's Physical Education | 2 | 2 | 2 | 2 | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Teacher in Men's Physical Education (part salary) | 1 | 1 | 1 | 1 | 1 933 31 | 1 450 00 | 1 450 00 | 1 450 00 |
| Teacher in Women's Physical Education | 2 | 2 | 2 | 2 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Teacher in Women's Physical Education (part salary) | x | x | x | x | 600 00 | 637 00 | 675 00 | 675 00 |
| Teacher in Physical Science | 1 | 1 | 1 | 1 | 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Teacher in Physical Science (part salary) | x | x | x | x | 2 374 98 | 2 375 00 | 2 375 00 | 2 375 00 |
| Teacher in Psychology and Philosophy | 2 | 2 | 2 | 2 | 5 700 00 | 5 700 00 | 5 700 00 | 5 700 00 |
| Teacher in Psychology and Philosophy (part salary) | x | x | x | x | 950 04 | 975 00 | 1 000 00 | 1 000 00 |
| Teacher in Social Science | 4 | 4 | 4 | 4 | 11 490 00 | 11 475 00 | 11 940 00 | 11 940 00 |
| Teacher in Speech Arts | - | 1 | 1 | 1 | - | 2 400 00 | 2 400 00 | 2 400 00 |
| Teacher in Speech Arts (part salary) | x | - | - | - | 1 560 00 | - | - | - |
| Student Laboratory Assistants (part time) | - | - | - | - | 1 160 86 | 1 160 00 | 1 160 00 | 1 160 00 |
| Student Reader (part time) | - | - | - | - | 120 00 | 120 00 | 120 00 | 120 00 |
| Gymnasium Assistant (part time) | - | - | - | - | 150 00 | - | - | - |
| Junior Stenographer-Clerk (part salary) | x | x | x | x | 240 00 | 240 00 | 240 00 | 240 00 |
| Student Assistants | - | - | - | - | 688 07 | 1 140 00 | 2 150 00 | 2 250 00 |
| Special Lecturers | - | - | - | - | 460 00 | 600 00 | 800 00 | 800 00 |
| Principal, Training School and Teacher (part time) | 1 | 1 | 1 | 1 | 999 96 | 1 000 00 | 1 000 00 | 1 000 00 |
| Supervisor of Student Teaching (part time) | 3 | 3 | 3 | 3 | 1 199 88 | 1 200 00 | 1 200 00 | 1 200 00 |
| Temporary help | - | - | - | - | 5 95 | 50 00 | 6 00 | 6 00 |
| Extension Instructors | - | - | - | - | 1 656 00 | - | - | - |
| Librarian | 1 | 1 | 1 | 1 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Assistant Librarian | 1 | 1 | 1 | 1 | 1 699 92 | 1 700 00 | 1 700 00 | 1 700 00 |
| Library Assistant | 2 | 2 | 2 | 2 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Student Library Assistant (part time) | - | - | - | - | 315 00 | 315 00 | 315 00 | 315 00 |
| Mimeograph operator (part salary) | 1 | 1 | 1 | 1 | 480 00 | 480 00 | 480 00 | 480 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 40 | 42 | 42 | 42 | \$118 783 82 | \$119 552 00 | \$121 901 00 | \$122 001 00 |
| Part time | 7 | 5 | 5 | 5 | | | | |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION
Department of Education
CHICO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| INSTRUCTION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Teaching service | | | | | \$ 3 210 66 | \$ 3 600 00 | \$ 3 411 00 | \$ 3 422 00 |
| Practice teaching | | | | | 182 51 | 150 00 | 150 00 | 150 00 |
| Library | | | | | 231 43 | 250 00 | 275 00 | 275 00 |
| Printing and mimeographing | | | | | 313 28 | 407 00 | 414 00 | 414 00 |
| Totals, Materials and Supplies | | | | | \$ 3 937 88 | \$ 4 407 00 | \$ 4 250 00 | \$ 4 261 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Teaching service | | | | | \$ 1 349 43 | \$ 1 550 00 | \$ 1 427 00 | \$ 1 427 00 |
| Practice teaching | | | | | 553 11 | 560 00 | 550 00 | 550 00 |
| Library | | | | | 779 47 | 800 00 | 880 00 | 880 00 |
| Printing and mimeographing | | | | | 10 03 | 25 00 | 11 00 | 11 00 |
| Totals, Service and Expense | | | | | \$ 2 692 04 | \$ 2 935 00 | \$ 2 868 00 | \$ 2 868 00 |
| EQUIPMENT | | | | | | | | |
| Teaching service | | | | | \$ 1 561 78 | \$ 2 396 00 | \$ 800 00 | \$ 800 00 |
| Practice teaching | | | | | 66 77 | 75 00 | 35 00 | 35 00 |
| Library | | | | | 2 731 12 | 2 600 00 | 1 360 00 | 1 360 00 |
| Totals, Equipment | | | | | \$ 4 359 67 | \$ 5 071 00 | \$ 2 195 00 | \$ 2 195 00 |
| TOTALS, INSTRUCTION | | | | | \$129 773 41 | \$131 965 00 | \$131 214 00 | \$131 325 00 |
| | | | | | | 129 773 41 | | 131 214 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$261 738 41 | | \$262 539 00 |
| . MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Superintendent of Maintenance and Operation | 1 | 1 | 1 | 1 | \$ 1 999 92 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| Janitor | 4 | 5 | 4 | 4 | 4 519 35 | 5 370 00 | 4 560 00 | 4 560 00 |
| Janitor and Stationary Engineer | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Head Gardener | 1 | 1 | 1 | 1 | 1 388 29 | 1 400 00 | 1 400 00 | 1 400 00 |
| Gardener | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Gardener and Janitor | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Gardener (part salary) | x | x | x | x | 400 00 | 400 00 | 400 00 | 400 00 |
| Stationary Engineer (part salary) | 1 | 1 | 1 | 1 | 800 00 | 800 00 | 800 00 | 800 00 |
| Temporary help | - | - | - | - | 144 65 | 630 00 | 145 00 | 145 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 10 | 11 | 10 | 10 | \$ 12 612 21 | \$ 13 960 00 | \$ 12 665 00 | \$ 12 665 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Operation of buildings | | | | | \$ 639 93 | \$ 650 00 | \$ 640 00 | \$ 640 00 |
| Maintenance of grounds | | | | | 451 74 | 360 00 | 450 00 | 450 00 |
| Light, heat, power and water | | | | | 2 955 63 | 3 200 00 | 2 950 00 | 2 950 00 |
| Repairs to buildings | | | | | 469 20 | 1 000 00 | 470 00 | 470 00 |
| Totals, Materials and Supplies | | | | | \$ 4 516 50 | \$ 5 210 00 | \$ 4 510 00 | \$ 4 510 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Operations of buildings | | | | | \$ 61 94 | \$ 75 00 | \$ 62 00 | \$ 62 00 |
| Maintenance of grounds | | | | | 42 58 | 100 00 | 43 00 | 43 00 |
| Light, heat, power and water | | | | | 3 820 38 | 4 000 00 | 3 820 00 | 3 820 00 |
| Repairs to buildings | | | | | 8 25 | 125 00 | 9 00 | 9 00 |
| Totals, Service and Expense | | | | | \$ 3 933 15 | \$ 4 300 00 | \$ 3 934 00 | \$ 3 934 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

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CHICO STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Operation of buildings | | | | | \$ 45 23 | \$ 50 00 | \$ 23 00 | \$ 23 00 |
| Maintenance of grounds | | | | | | 100 00 | | |
| Repairs to buildings | | | | | 56 00 | 100 00 | 28 00 | 28 00 |
| Totals, Equipment | | | | | \$ 101 23 | \$ 250 00 | \$ 51 00 | \$ 51 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 21 163 09 | \$ 23 720 00 | \$ 21 160 00 | \$ 21 160 00 |
| | | | | | | 21 163 09 | | 21 160 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 44 883 09 | | \$ 42 320 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Minor Construction, Improvements and Equipment: | | | | |
| Industrial Arts Building: | | | | |
| Roof | \$ 1 200 00 | | | |
| Electric service | 225 00 | | | |
| Training school repairs | 600 00 | | | |
| Dressing room and showers for field activities | 1 425 00 | | | |
| College grounds: | | | | |
| Sprinkling system | 5 000 00 | | | |
| Main service road | 650 00 | | | |
| Bridge to athletic field | 600 00 | | | |
| Cement and board walk to music annex | 300 00 | | | |
| Total minor construction, improvements and equipment | | \$ 10 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Bidwell Hall: | | | | |
| Linoleum for floors | | | \$ 2 050 00 | |
| Reshingle roof | | | 750 00 | |
| Extending water lines and improvements to grounds | | | 850 00 | |
| Gas pipe from Arcadian Street to hall | | | 200 00 | |
| Replacement of electric fixtures and wiring | | | 800 00 | |
| Library Building: | | | | |
| Shelves in tower rooms | | | 525 00 | |
| Finish staff room | | | 225 00 | |
| Miscellaneous improvements | | | 100 00 | |
| Heating Plant: | | | | |
| Boiler and setting with burner and equipment | | | 6 000 00 | |
| Total construction, improvements and equipment | | | | \$ 11 500 00 |
| Totals, Capital Outlay | | \$ 10 000 00 | | \$ 11 500 00 |

EDUCATION
Department of Education
CHICO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | | | | | \$ 4 235 00 | \$ 3 700 00 | \$ 3 700 00 | \$ 3 700 00 |
| Materials and supplies | | | | | 75 12 | 127 00 | 127 00 | 127 00 |
| Service and expense | | | | | 182 09 | 230 00 | 230 00 | 230 00 |
| Equipment | | | | | - | - | - | - |
| TOTALS | | | | | \$ 4 492 21 | \$ 4 057 00 4 492 21 | \$ 4 057 00 | \$ 4 057 00 4 057 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 8 549 21 | | \$ 8 114 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| SUMMER SESSION ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Dean of Summer Session | | | | | \$ 300 00 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Dean of Men | | | | | 100 00 | 100 00 | 100 00 | 100 00 |
| Dean of Women | | | | | 100 00 | 100 00 | 100 00 | 100 00 |
| Instructors | | | | | 2 910 00 | 2 650 00 | 2 650 00 | 2 650 00 |
| Laboratory Assistant | | | | | 25 00 | 50 00 | 50 00 | 50 00 |
| Librarian | | | | | 200 00 | - | - | - |
| Caretaker | | | | | 600 00 | 600 00 | 600 00 | 600 00 |
| Totals, Salaries and Wages | | | | | \$ 4 235 00 | \$ 3 700 00 | \$ 3 700 00 | \$ 3 700 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Administration | | | | | \$ 67 78 | \$ 90 00 | \$ 90 00 | \$ 90 00 |
| Teaching service | | | | | - | 17 00 | 17 00 | 17 00 |
| Operation | | | | | 7 34 | 20 00 | 20 00 | 20 00 |
| Totals, Materials and Supplies | | | | | \$ 75 12 | \$ 127 00 | \$ 127 00 | \$ 127 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Administration | | | | | \$ 130 14 | \$ 230 00 | \$ 230 00 | \$ 230 00 |
| Teaching service | | | | | 51 95 | - | - | - |
| Totals, Service and Expense | | | | | \$ 182 09 | \$ 230 00 | \$ 230 00 | \$ 230 00 |
| TOTALS, SUMMER SESSION | | | | | \$ 4 492 21 | \$ 4 057 00 4 492 21 | \$ 4 057 00 | \$ 4 057 00 4 057 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 8 549 21 | | \$ 8 114 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE TEACHERS COLLEGES SUMMER SESSION FUND | | | | |
| Tuition fees | \$ 3 440 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Materials and service fees | 26 00 | 57 00 | 60 00 | 60 00 |
| Totals, Revenues | \$ 3 466 00 | \$ 3 657 00 3 466 00 | \$ 3 660 00 | \$ 3 660 00 3 660 00 |
| Totals for biennium | | \$ 7 123 00 | | \$ 7 320 00 |

EDUCATION
Department of Education
CHICO STATE COLLEGE - Continued

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REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|-----------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Revenue appropriated for support: | | | | |
| Regular tuition fees | \$ 8 170 00 | \$ 8 106 00 | \$ 8 180 00 | \$ 8 353 00 |
| Limited tuition fees | 588 50 | 500 00 | 600 00 | 600 00 |
| Extension tuition fees | 2 070 00 | - | - | - |
| Non-resident tuition fees | 300 00 | 300 00 | 3 60 00 | 375 00 |
| Late registration fees | 44 00 | 50 00 | 55 00 | 56 00 |
| Materials and service fees | 4 702 80 | 4 640 00 | 4 710 00 | 4 841 00 |
| Totals, appropriated fees | \$ 15 875 30 | \$ 13 596 00 | \$ 13 905 00 | \$ 14 225 00 |
| Revenue not appropriated: | | | | |
| Rentals | \$ 90 00 | \$ 90 00 | \$ 90 00 | \$ 90 00 |
| Miscellaneous | 246 89 | - | - | - |
| Totals not appropriated | \$ 336 89 | \$ 90 00 | \$ 90 00 | \$ 90 00 |
| Totals, Revenues | \$ 16 212 19 | \$ 13 686 00 16 212 19 | \$ 13 995 00 | \$ 14 315 00 13 995 00 |
| Totals for biennium | | \$ 29 898 19 | | \$ 28 310 00 |
| Appropriated | \$ 29 471 30 | | \$ 28 130 00 | |
| Not appropriated | 426 89 | | 180 00 | |



FRESNO STATE COLLEGE
CAMPUS AND BUILDINGS

EDUCATION
Department of Education
FRESNO STATE COLLEGE

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 66 161 79 | \$ 61 180 00 | \$ -4 981 79 |
| Instruction | 518 774 08 | 523 886 00 | +5 111 92 |
| Maintenance and Operation of Plant | 64 773 06 | 66 134 00 | +1 360 94 |
| Totals, Support | \$649 708 93 | \$651 200 00 | \$ +1 491 07 |
| Appropriated: | | | |
| By Budget Bill | \$547 879 93 | \$553 750 00 | \$ +5 870 07 |
| By Chapter 819, Statutes of 1933-Appropriated student fees | 101 829 00 | 97 450 00 | -4 379 00 |
| Totals | \$649 708 93 | \$651 200 00 | \$ +1 491 07 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 10 000 00 | 11 500 00 | +1 500 00 |
| TOTAL EXPENDITURES | \$659 708 93 | \$662 700 00 | \$ +2 991 07 |
| REVENUES | | | |
| Appropriated fees | \$101 829 00 | \$ 97 450 00 | \$ -4 379 00 |
| Rentals | 252 00 | 252 00 | - |
| TOTAL REVENUES | \$102 081 00 | \$ 97 702 00 | \$ -4 379 00 |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 11 886 36 | \$ 11 180 00 | \$ -706 36 |
| Contributions to State Employees' Retirement Fund | 269 62 | 270 00 | +38 |
| TOTAL EXPENDITURES | \$ 12 155 98 | \$ 11 450 00 | \$ -705 98 |
| REVENUES | | | |
| Student fees | \$ 9 935 05 | \$ 9 950 00 | \$ +14 95 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$671 864 91 | \$674 150 00 | \$ +2 285 09 |
| REVENUES | \$112 016 05 | \$107 652 00 | \$ -4 364 05 |

ENROLLMENT AND UNIT COSTS

| | | REGULAR SESSION | | SUMMER SESSION | |
|----------------------|----------------|--|---------------------|-----------------------------|---------------------|
| | Fiscal Year | Enrollment (Equivalent Students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
| Actual | 1935-36 | 1390.9 | \$234 19 | 220 | \$28 62 |
| Actual and estimated | 1936-37 | 1425.0 | 227 06 | 214 | 26 12 |
| Estimated | 1937-38 | 1440.0 | 224 82 | 211 | 26 12 |
| Estimated | 1938-39 | 1450.0 | 225 83 | 214 | 26 12 |

AUDIT TO NOVEMBER 17, 1936, IN PROGRESS

EDUCATION

Department of Education
FRESNO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages: | | | | | | | | |
| Full time | 98 | 98 | 97 | 97 | | | | |
| Part time | 24 | 20 | 19 | 19 | | | | |
| Materials and supplies | | | | | \$288 530 01 | \$288 363 00 | \$287 781 00 | \$287 781 00 |
| Service and expense | | | | | 13 954 42 | 12 635 00 | 12 737 00 | 13 285 00 |
| Equipment | | | | | 16 242 94 | 15 020 00 | 15 123 00 | 15 043 00 |
| | | | | | 7 424 56 | 7 539 00 | 8 100 00 | 11 350 00 |
| TOTALS | | | | | \$326 151 93 | \$323 557 00 | \$323 741 00 | \$327 459 00 |
| | | | | | | 326 151 93 | | 323 741 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$649 708 93 | | \$651 200 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| REGULAR SESSION | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| President | 1 | 1 | 1 | 1 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| Secretary to President | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Registrar and Director of Equipment | 1 | 1 | 1 | 1 | 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Recorder | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Office Assistant (part time) | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Clerk (part time) | 3 | 3 | 3 | 3 | 700 00 | 700 00 | 700 00 | 700 00 |
| Dean of Women | 1 | 1 | 1 | 1 | 3 240 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| Assistant Dean of Women | 1 | 1 | 1 | 1 | 2 580 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Appointment Secretary | 1 | 1 | 1 | 1 | 1 590 00 | 1 590 00 | 1 590 00 | 1 590 00 |
| Stenographer (part time) | 1 | 1 | 1 | 1 | 550 00 | 550 00 | 550 00 | 550 00 |
| Personnel Director | 1 | 1 | - | - | 2 500 00 | 208 00 | - | - |
| Financial Secretary | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Assistant Financial Secretary | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Student Assistants | - | - | - | - | 274 78 | 620 00 | 350 00 | 350 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 10 | 10 | 9 | 9 | | | | |
| Part time | 5 | 5 | 5 | 5 | \$ 29 494 78 | \$ 27 548 00 | \$ 27 070 00 | \$ 27 070 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive office | | | | | \$ 7 25 | \$ 25 00 | \$ 5 00 | \$ 5 00 |
| Registrar's office | | | | | 21 10 | 25 00 | 20 00 | 20 00 |
| Personnel offices | | | | | 13 20 | 50 00 | 10 00 | 10 00 |
| Business office | | | | | 123 07 | 50 00 | 50 00 | 50 00 |
| Printing and mimeographing | | | | | 412 69 | 400 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 577 31 | \$ 550 00 | \$ 385 00 | \$ 385 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive office | | | | | \$ 5 00 | \$ - | \$ - | \$ - |
| Registrar's office | | | | | 42 87 | 30 00 | 25 00 | 25 00 |
| Personnel offices | | | | | - | 20 00 | - | 20 00 |
| Business office | | | | | 83 50 | 20 00 | 25 00 | 25 00 |
| Printing and mimeographing | | | | | 31 17 | - | - | - |
| Traveling | | | | | 1 408 09 | 1 200 00 | 600 00 | 600 00 |
| Telephone and telegraph | | | | | 1 356 62 | 1 300 00 | 1 200 00 | 1 200 00 |
| Postage | | | | | 810 13 | 800 00 | 800 00 | 800 00 |
| Freight, cartage and express | | | | | 278 49 | 275 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 4 015 87 | \$ 3 645 00 | \$ 2 900 00 | \$ 2 920 00 |
| EQUIPMENT | | | | | | | | |
| Executive office | | | | | \$ - | \$ - | \$ - | \$ 100 00 |
| Registrar's office | | | | | - | - | 100 00 | - |
| Personnel offices | | | | | 13 55 | 125 00 | - | 100 00 |
| Business office | | | | | 67 28 | 125 00 | 50 00 | 100 00 |
| Totals, Equipment | | | | | \$ 80 83 | \$ 250 00 | \$ 150 00 | \$ 300 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 34 168 79 | \$ 31 993 00 | \$ 30 505 00 | \$ 30 675 00 |
| | | | | | | 34 168 79 | | 30 505 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 66 161 79 | | \$ 61 180 00 |

EDUCATION

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Department of Education
FRESNO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Dean of Upper Division, Professor in Education and Head of Department | 1 | 1 | 1 | 1 | \$ 4 650 00 | \$ 4 650 00 | \$ 4 650 00 | \$ 4 650 00 |
| Dean of Lower Division and Professor in Social Science | 1 | 1 | 1 | 1 | 1 950 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Professor in Education and Director of Teacher Training | 1 | 1 | 1 | 1 | 4 350 00 | 4 350 00 | 4 350 00 | 4 350 00 |
| Teacher in Art | 4 | 4 | 4 | 4 | 11 160 00 | 11 160 00 | 11 160 00 | 11 160 00 |
| Teacher in Biological Science | 5 | 5 | 5 | 5 | 15 750 00 | 15 975 00 | 16 200 00 | 16 200 00 |
| Teacher in Biological Science (part time) | 2 | 2 | 2 | 2 | 1 800 00 | 2 300 00 | 2 300 00 | 2 300 00 |
| Teacher in Commerce | 3 | 3 | 3 | 3 | 9 270 00 | 9 270 00 | 9 270 00 | 9 270 00 |
| Teacher in Commerce (part time) | 1 | - | - | - | 204 00 | - | - | - |
| Teacher in Education | 5 | 5 | 5 | 5 | 14 457 50 | 14 457 00 | 14 457 00 | 14 457 00 |
| Teacher in Education (part time) | 4 | 3 | 3 | 3 | 2 190 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Teacher in English | 7 | 7 | 7 | 7 | 19 630 00 | 19 480 00 | 19 480 00 | 19 480 00 |
| Teacher in Foreign Language | 2 | 2 | 2 | 2 | 6 750 00 | 6 750 00 | 6 750 00 | 6 750 00 |
| Teacher in Foreign Language (part time) | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Teacher in Fundamentals | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Teacher in Fundamentals (part salary) | x | x | x | x | 480 00 | 660 00 | 840 00 | 840 00 |
| Teacher in Home Making | 2 | 2 | 2 | 2 | 4 875 00 | 4 875 00 | 4 875 00 | 4 875 00 |
| Teacher in Industrial Education | 1 | 1 | 1 | 1 | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Teacher in Industrial Education (part time) | 2 | 2 | 2 | 2 | 800 00 | 1 006 00 | 1 012 00 | 1 012 00 |
| Teacher in Mathematics | 3 | 3 | 3 | 3 | 10 680 00 | 10 680 00 | 10 680 00 | 10 680 00 |
| Teacher in Music | 3 | 3 | 3 | 3 | 8 400 00 | 9 000 00 | 9 000 00 | 9 000 00 |
| Teacher in Music (part time) | 3 | 3 | 3 | 3 | 3 306 25 | 3 825 00 | 3 825 00 | 3 825 00 |
| Teacher in Men's Physical Education | 3 | 3 | 3 | 3 | 10 390 00 | 10 390 00 | 10 390 00 | 10 390 00 |
| Teacher in Men's Physical Education (part time) | 1 | - | - | - | 1 530 00 | - | - | - |
| Teacher in Women's Physical Education | 4 | 4 | 4 | 4 | 11 010 00 | 11 010 00 | 11 010 00 | 11 010 00 |
| Teacher in Physical Science | 8 | 8 | 8 | 8 | 24 390 00 | 24 555 00 | 24 720 00 | 24 720 00 |
| Teacher in Psychology | 3 | 3 | 3 | 3 | 10 410 00 | 10 410 00 | 10 410 00 | 10 410 00 |
| Teacher in Social Science | 5 | 5 | 5 | 5 | 15 160 00 | 15 260 00 | 15 360 00 | 15 360 00 |
| Teacher in Social Science (part time) | 3 | 1 | 1 | 1 | 2 050 00 | 300 00 | 300 00 | 300 00 |
| Teacher in Speech Arts | 1 | 1 | 1 | 1 | 2 760 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| Student Assistants | - | - | - | - | 9 617 58 | 10 200 00 | 9 600 00 | 9 600 00 |
| Special Lecturers | - | - | - | - | - | 100 00 | 100 00 | 100 00 |
| Demonstration Teacher | 6 | 6 | 6 | 6 | 13 200 00 | 13 200 00 | 13 200 00 | 13 200 00 |
| Librarian | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Assistant Librarian | 3 | 3 | 3 | 3 | 4 890 00 | 4 890 00 | 4 890 00 | 4 890 00 |
| Assistant Librarian (part time) | 1 | 1 | 1 | 1 | 900 00 | 900 00 | 900 00 | 900 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 73 | 73 | 73 | 73 | | | | |
| Part time | 18 | 13 | 13 | 13 | \$236 970 33 | \$238 313 00 | \$238 389 00 | \$238 389 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Teaching service | | | | | \$ 8 398 66 | \$ 7 585 00 | \$ 8 000 00 | \$ 9 000 00 |
| Practice teaching | | | | | - | 200 00 | 150 00 | 150 00 |
| Library | | | | | 234 85 | 50 00 | 50 00 | 50 00 |
| Printing and mimeographing | | | | | 2 160 59 | 1 500 00 | 1 852 00 | 1 200 00 |
| Totals, Materials and Supplies | | | | | \$ 10 794 10 | \$ 9 335 00 | \$ 10 052 00 | \$ 10 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Teaching service | | | | | \$ 4 362 69 | \$ 3 272 00 | \$ 4 000 00 | \$ 4 000 00 |
| Library | | | | | 390 88 | 500 00 | 300 00 | 400 00 |
| Contributions to Teacher's Retirement Fund | | | | | 228 00 | 228 00 | 228 00 | 228 00 |
| Totals, Service and Expense | | | | | \$ 4 981 57 | \$ 4 000 00 | \$ 4 528 00 | \$ 4 628 00 |
| EQUIPMENT | | | | | | | | |
| Teaching service | | | | | \$ 4 349 25 | \$ 4 089 00 | \$ 4 000 00 | \$ 6 000 00 |
| Library | | | | | 2 941 83 | 3 000 00 | 3 500 00 | 4 000 00 |
| Totals, Equipment | | | | | \$ 7 291 08 | \$ 7 089 00 | \$ 7 500 00 | \$ 10 000 00 |
| TOTALS, INSTRUCTION | | | | | \$260 037 08 | \$258 737 00 | \$260 469 00 | \$263 417 00 |
| | | | | | | 260 037 08 | | 260 469 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$518 774 08 | | \$523 886 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

Department of Education
FRESNO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief Custodian | 1 | 1 | 1 | 1 | \$ 1 250 00 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| Janitor and Night Watchman | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Janitor | 4 | 4 | 4 | 4 | 5 040 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| Matron | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Janitress (part time) | 1 | 2 | 1 | 1 | 712 50 | 900 00 | 720 00 | 720 00 |
| Plant Mechanic | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Plant Mechanic and Carpenter | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Janitor-Mechanic | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Mechanic | 1 | 1 | 1 | 1 | 1 260 00 | 1 260 00 | 1 260 00 | 1 260 00 |
| Head Gardener | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Gardener | 2 | 2 | 2 | 2 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Student Gardener | - | - | - | - | 122 40 | 122 00 | 122 00 | 122 00 |
| Engineer | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 15 | 15 | 15 | 15 | | | | |
| Part time | 1 | 2 | 1 | 1 | \$ 22 064 90 | \$ 22 502 00 | \$ 22 322 00 | \$ 22 322 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Operation of buildings | | | | | \$ 1 905 29 | \$ 2 100 00 | \$ 1 800 00 | \$ 1 900 00 |
| Maintenance of grounds | | | | | 252 91 | 250 00 | 200 00 | 200 00 |
| Light, heat and power | | | | | 220 47 | - | 100 00 | - |
| Repairs to buildings | | | | | - | 200 00 | - | 200 00 |
| Automobile | | | | | 204 34 | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 2 583 01 | \$ 2 750 00 | \$ 2 300 00 | \$ 2 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Operation of buildings | | | | | \$ 187 60 | 100 00 | 100 00 | 100 00 |
| Maintenance of grounds | | | | | 17 35 | 50 00 | 20 00 | 20 00 |
| Light, heat and power | | | | | 6 920 72 | 7 150 00 | 7 100 00 | 7 300 00 |
| Repairs to buildings | | | | | - | - | 400 00 | - |
| Automobile | | | | | 119 83 | 75 00 | 75 00 | 75 00 |
| Totals, Service and Expense | | | | | \$ 7 245 50 | \$ 7 375 00 | \$ 7 695 00 | \$ 7 495 00 |
| EQUIPMENT | | | | | | | | |
| Operation of buildings | | | | | \$ 46 63 | \$ 150 00 | \$ 50 00 | \$ 1 000 00 |
| Maintenance of grounds | | | | | 6 02 | 50 00 | 400 00 | 50 00 |
| Totals, Equipment | | | | | \$ 52 65 | \$ 200 00 | \$ 450 00 | \$ 1 050 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 31 946 06 | \$ 32 827 00 | \$ 32 767 00 | \$ 33 367 00 |
| | | | | | | 31 946 06 | | 32 767 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 64 773 06 | | \$ 66 134 00 |

EDUCATION

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Department of Education
FRESNO STATE COLLEGE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|---|----------------------------|--------------|------------------------|--------------|
| | EIGHTY-SEVENTH AND | | EIGHTY-NINTH AND | |
| | EIGHTY-EIGHTH FISCAL YEARS | | NINETIETH FISCAL YEARS | |
| | 1935-1937 | | 1937-1939 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Minor Construction, Improvements and Equipment: | | | | |
| Classroom and maintenance equipment | \$ 5 416 | 71 | | |
| Miscellaneous improvements to buildings and grounds | 3 748 | 90 | | |
| Construction of gardener's office | 385 | 15 | | |
| Construction of athletic field | 223 | 42 | | |
| Construction of music room | 225 | 82 | | |
| Total minor construction, improvements and equipment | | \$ 10 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Refitting and refinishing four lavatories in main buildings | | | \$ 4 300 | 00 |
| Roof repairs | | | 700 | 00 |
| Repairs to boiler setting | | | 250 | 00 |
| Rebuilding handball courts | | | 500 | 00 |
| Replacing green house | | | 3 300 | 00 |
| Extending sprinkler system | | | 600 | 00 |
| Lavatories in Botanical Garden | | | 350 | 00 |
| New lining of swimming pool | | | 1 500 | 00 |
| Total construction, improvements and equipment | | | | \$ 11 500 00 |
| Totals, Capital Outlay | | \$ 10 000 00 | | \$ 11 500 00 |

REVENUES

| | ACTUAL | ESTIMATED | ESTIMATED | ESTIMATED |
|------------------------------------|----------------|---------------|--------------|--------------|
| | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FOR THE GENERAL FUND | | | | |
| Fees appropriated for support: | | | | |
| Regular tuition fees | \$ 21 632 00 | \$ 22 445 00 | \$ 18 492 00 | \$ 18 648 00 |
| Limited tuition fees | 2 725 00 | 2 728 00 | 2 750 00 | 2 750 00 |
| Non-resident tuition fees | 146 00 | 187 00 | 187 00 | 187 00 |
| Late registration fees | 262 50 | 140 00 | 250 00 | 250 00 |
| Materials and service fees | 26 013 50 | 25 550 00 | 26 771 00 | 27 165 00 |
| Totals, appropriated fees | \$ 50 779 00 | \$ 51 050 00 | \$ 48 450 00 | \$ 49 000 00 |
| Revenue not appropriated: | | | | |
| Rental- Student' Cooperative Store | 126 00 | 126 00 | 126 00 | 126 00 |
| Totals, Revenues | \$ 50 905 00 | \$ 51 176 00 | \$ 48 576 00 | \$ 49 126 00 |
| | | 50 905 00 | | 48 576 00 |
| Totals for biennium | | \$102 081 00 | | \$ 97 702 00 |
| Appropriated | \$101 829 00 | | \$ 97 450 00 | |
| Not appropriated | 252 00 | | 252 00 | |

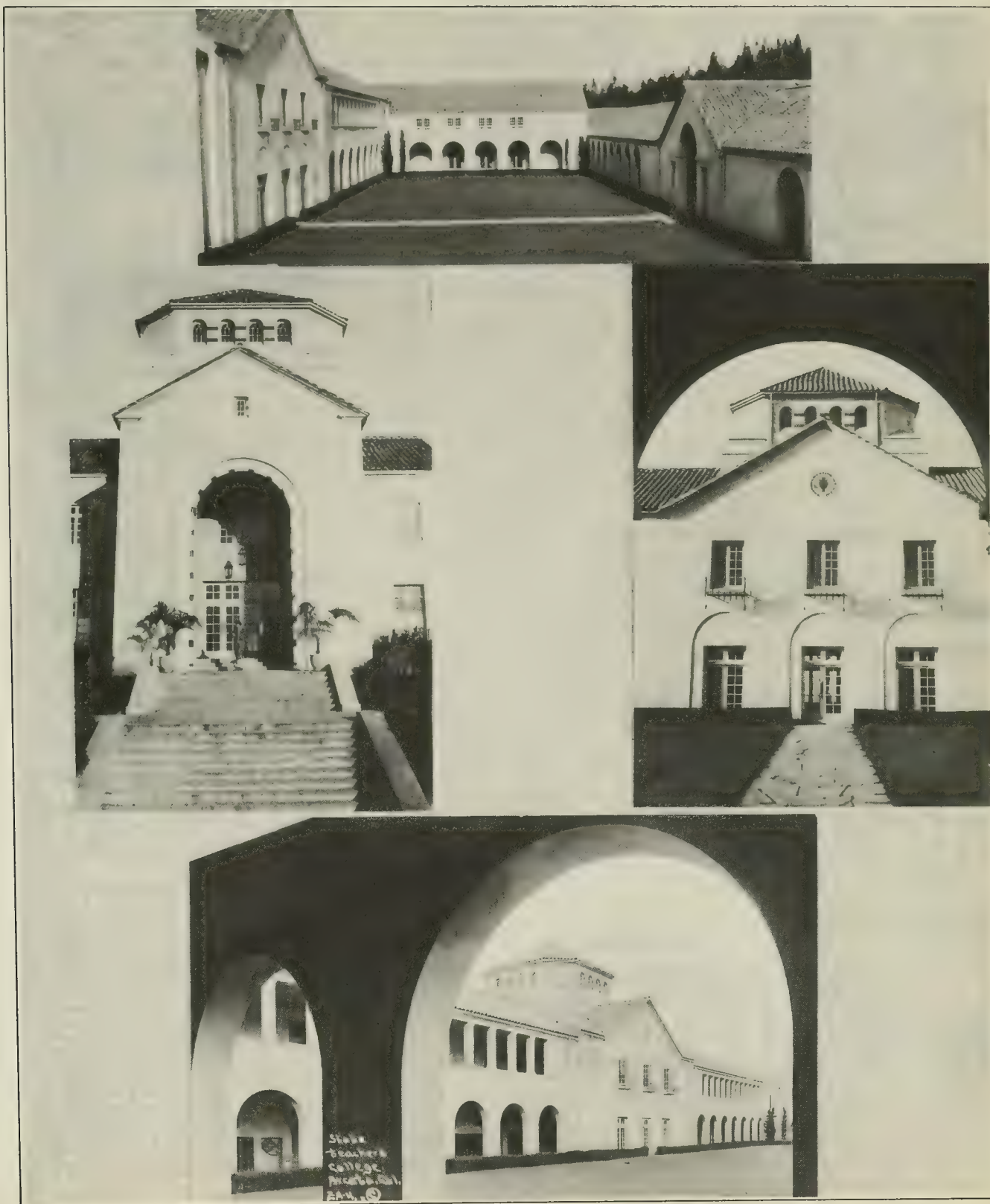
EDUCATION
Department of Education
FRESNO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | | | | | \$ 5 193 63 | \$ 4 574 00 | \$ 4 574 00 | \$ 4 574 00 |
| Materials and supplies | | | | | 280 79 | 309 00 | 309 00 | 309 00 |
| Service and expense | | | | | 821 94 | 707 00 | 707 00 | 707 00 |
| TOTALS | | | | | \$ 6 296 36 | \$ 5 590 00 6 296 36 | \$ 5 590 00 | \$ 5 590 00 5 590 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 11 886 36 | | \$ 11 180 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| SUMMER SESSION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Dean of Summer Session | | | | | \$ 425 00 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Instructors | | | | | 4 050 00 | 3 605 00 | 3 605 00 | 3 605 00 |
| Student Assistants | | | | | - | 190 00 | 190 00 | 190 00 |
| Student Library Assistants | | | | | 140 00 | 140 00 | 140 00 | 140 00 |
| Superintendent of Grounds | | | | | 200 00 | - | - | - |
| Mechanic | | | | | 127 50 | 112 50 | 112 50 | 112 50 |
| Janitor | | | | | 130 00 | 97 50 | 97 50 | 97 50 |
| Temporary help | | | | | 121 13 | 29 00 | 29 00 | 29 00 |
| Totals, Salaries and Wages | | | | | \$ 5 193 63 | \$ 4 574 00 | \$ 4 574 00 | \$ 4 574 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Administration | | | | | \$ 109 35 | \$ - | \$ - | \$ - |
| Teaching service | | | | | 37 58 | 149 00 | 149 00 | 149 00 |
| Operation | | | | | 133 86 | 160 00 | 160 00 | 160 00 |
| Totals, Materials and Supplies | | | | | \$ 280 79 | \$ 309 00 | \$ 309 00 | \$ 309 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Administration | | | | | \$ 682 77 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| Teaching service | | | | | 10 00 | - | - | - |
| Operation | | | | | 129 17 | 107 00 | 107 00 | 107 00 |
| Totals, Service and Expense | | | | | \$ 821 94 | \$ 707 00 | \$ 707 00 | \$ 707 00 |
| TOTALS, SUMMER SESSION | | | | | \$ 6 296 36 | \$ 5 590 00 6 296 36 | \$ 5 590 00 | \$ 5 590 00 5 590 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 11 886 36 | | \$ 11 180 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE TEACHERS COLLEGES SUMMER SESSION FUND | | | | |
| Tuition fees | \$ 4 340 00 | \$ 4 220 00 | \$ 4 220 00 | \$ 4 220 00 |
| Materials and service fees | 620 05 | 755 00 | 755 00 | 755 00 |
| Totals, Revenues | \$ 4 960 05 | \$ 4 975 00 4 960 05 | \$ 4 975 00 | \$ 4 975 00 4 975 00 |
| Totals for biennium | | \$ 9 935 00 | | \$ 9 950 00 |



HUMBOLDT STATE COLLEGE

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 39 788 24 | \$ 38 264 00 | \$ -1 524 24 |
| Instruction | 153 303 62 | 154 788 00 | +1 484 38 |
| Maintenance and Operation of Plant | 31 686 02 | 33 348 00 | +1 661 98 |
| Totals, Support | \$224 777 88 | \$226 400 00 | \$ +1 622 12 |
| Appropriated: | | | |
| By Budget Bill | \$210 087 69 | \$211 250 00 | \$ +1 162 31 |
| By Chapter 819, Statutes of 1933-Appropriated student fees | 14 690 19 | 15 150 00 | +459 81 |
| Totals | \$224 777 88 | \$226 400 00 | \$ +1 622 12 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 12 000 00 | 11 500 00 | -500 00 |
| TOTAL EXPENDITURES | \$236 777 88 | \$237 900 00 | \$ +1 122 12 |
| REVENUES | | | |
| Appropriated fees | \$ 14 690 19 | \$ 15 150 00 | \$ +459 81 |
| Rentals | 960 00 | 960 00 | - |
| TOTAL REVENUES | \$ 15 650 19 | \$ 16 110 00 | \$ +459 81 |

TEACHERS COLLEGES SUMMER SESSION FUND

| | | | |
|---|-------------|-------------|------------|
| EXPENDITURES | | | |
| Support | \$ 5 367 67 | \$ 5 140 00 | \$ -227 67 |
| Contributions to State Employees' Retirement Fund | 59 22 | 58 00 | -1 22 |
| TOTAL EXPENDITURES | \$ 5 426 89 | \$ 5 198 00 | \$ -228 89 |
| REVENUES | | | |
| Student fees | \$ 3 889 10 | \$ 3 690 00 | \$ -199 10 |

GRAND TOTALS, ALL FUNDS

| | | | |
|--------------|--------------|--------------|------------|
| EXPENDITURES | \$242 204 77 | \$243 098 00 | \$ +893 23 |
| REVENUES | \$ 19 539 29 | \$ 19 800 00 | \$ +260 71 |

ENROLLMENT AND UNIT COSTS

| | | REGULAR SESSION | | SUMMER SESSION | |
|----------------------|----------------|--|---------------------|-----------------------------|---------------------|
| | Fiscal Year | Enrollment (Equivalent Students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
| Actual | 1935-36 | 295.6 | \$380 92 | 133 | \$ 21 04 |
| Actual and estimated | 1936-37 | 300.0 | 373 93 | 108 | 23 79 |
| Estimated | 1937-38 | 305.0 | 374 24 | 110 | 23 36 |
| Estimated | 1938-29 | 310.0 | 362 12 | 110 | 23 36 |

AUDIT TO DECEMBER 9, 1936, IN PROGRESS

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages: | | | | | | | | |
| Full time | 34 | 34 | 34 | 34 | | | | |
| Part time | 9 | 10 | 10 | 10 | | | | |
| Materials and supplies | | | | | \$ 98 538 78 | \$ 98 616 00 | \$ 98 796 00 | \$ 98 796 00 |
| Service and expense | | | | | 6 091 48 | 6 024 00 | 6 024 00 | 6 024 00 |
| Equipment | | | | | 5 741 32 | 5 538 00 | 7 038 00 | 5 538 00 |
| | | | | | 2 228 30 | 2 000 00 | 2 284 00 | 1 900 00 |
| TOTALS | | | | | \$112 599 88 | \$112 178 00 | \$114 142 00 | \$112 258 00 |
| | | | | | | 112 599 88 | | 114 142 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$224 777 88 | | \$226 400 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| REGULAR SESSION | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| President | 1 | 1 | 1 | 1 | \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 |
| Vice President (part salary) | x | x | x | x | 654 56 | 654 00 | 654 00 | 654 00 |
| Secretary | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Registrar (part salary) | 1 | 1 | 1 | 1 | 2 760 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Recorder and Clerk (part salary) | 1 | 1 | 1 | 1 | 1 020 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| Dean of Women (part salary) | 1 | 1 | 1 | 1 | 1 600 00 | 1 600 00 | 1 600 00 | 1 600 00 |
| College Physician (part time) | 1 | 1 | 1 | 1 | 900 00 | 900 00 | 900 00 | 900 00 |
| Student Assistants | - | - | - | - | 49 44 | - | - | - |
| Financial Secretary (part salary) | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Clerk (part time) | 1 | 1 | 1 | 1 | 600 00 | 600 00 | 600 00 | 600 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 6 | 6 | 6 | 6 | | | | |
| Part time | 2 | 2 | 2 | 2 | \$ 17 984 00 | \$ 16 554 00 | \$ 16 554 00 | \$ 16 554 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Administration offices | | | | | \$ 239 10 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Printing and mimeographing | | | | | 599 60 | 600 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 838 70 | \$ 800 00 | \$ 800 00 | \$ 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Administrative offices | | | | | \$ 241 76 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | 693 75 | 690 00 | 690 00 | 690 00 |
| Telephone and telegraph | | | | | 231 99 | 250 00 | 250 00 | 250 00 |
| Postage | | | | | 209 50 | 200 00 | 200 00 | 200 00 |
| Freight, cartage and express | | | | | 481 60 | 480 00 | 480 00 | 480 00 |
| Totals, Service and Expense | | | | | \$ 1 858 60 | \$ 1 645 00 | \$ 1 645 00 | \$ 1 645 00 |
| EQUIPMENT | | | | | | | | |
| Administrative offices | | | | | \$ 107 94 | - | \$ 266 00 | - |
| TOTALS, ADMINISTRATION | | | | | \$ 20 789 24 | \$ 18 999 00 | \$ 19 265 00 | \$ 18 999 00 |
| | | | | | | 20 789 24 | | 19 265 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 39 788 24 | | \$ 38 264 00 |
| INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director of Training (part time) | 1 | 1 | 1 | 1 | \$ 2 150 00 | \$ 2 150 00 | \$ 2 150 00 | \$ 2 150 00 |
| Dean of Lower Division (part salary) | - | 1 | 1 | 1 | - | 3 600 00 | 3 600 00 | 3 600 00 |
| Teacher in Art | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Teacher in Biological Science | 2 | 2 | 2 | 2 | 5 850 00 | 5 730 00 | 5 850 00 | 5 050 00 |
| Teacher in Commerce | 1 | 1 | 1 | 1 | 3 150 00 | 3 150 00 | 3 150 00 | 3 150 00 |
| Teacher in Commerce (part salary) | - | x | x | x | - | 180 00 | 180 00 | 180 00 |
| Teacher in Education | 1 | 1 | 1 | 1 | 3 150 00 | 3 150 00 | 3 150 00 | 3 150 00 |
| Teacher in English (part salary) | 1 | x | x | x | 3 600 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Teacher in English | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Teacher in Foreign Languages | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Teacher in Home Making (part salary) | x | x | x | x | 800 00 | 800 00 | 800 00 | 800 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| REGULAR SESSION INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Teacher in Industrial Education | 1 | 1 | 1 | 1 | \$ 3 150 00 | \$ 3 150 00 | \$ 3 150 00 | \$ 3 150 00 |
| Teacher in Mathematics | 1 | 1 | 1 | 1 | 3 150 00 | 3 150 00 | 3 150 00 | 3 150 00 |
| Teacher in Music | 2 | 2 | 2 | 2 | 5 520 00 | 5 520 00 | 5 520 00 | 5 520 00 |
| Teacher in Music (part time) | 1 | 1 | 1 | 1 | 125 00 | 125 00 | 125 00 | 125 00 |
| Teacher in Men's Physical Education | 1 | 1 | 1 | 1 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Teacher in Women's Physical Education | 2 | 2 | 2 | 2 | 5 160 00 | 5 220 00 | 5 280 00 | 5 280 00 |
| Teacher in Physical Science | 1 | 1 | 1 | 1 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Teacher in Social Science (part salary) | 1 | 1 | 1 | 1 | 2 945 50 | 2 945 00 | 2 945 00 | 2 945 00 |
| Teacher in Social Science | 1 | 1 | 1 | 1 | 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Teacher in Speech Arts | 1 | 1 | 1 | 1 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Special Lecturers | - | - | - | - | 135 00 | 135 00 | 135 00 | 135 00 |
| Student Readers | - | - | - | - | 565 80 | 565 00 | 565 00 | 565 00 |
| Student Assistants | - | - | - | - | 245 65 | 296 00 | 296 00 | 296 00 |
| Training Supervisor (part time) | 3 | 3 | 3 | 3 | 5 640 00 | 4 640 00 | 4 640 00 | 4 640 00 |
| Training Teacher (part time) | 2 | 3 | 3 | 3 | 2 400 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Librarian | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Assistant Librarian | 1 | 1 | 1 | 1 | 1 350 00 | 1 350 00 | 1 350 00 | 1 350 00 |
| Student Library Assistants | - | - | - | - | 221 63 | 172 00 | 172 00 | 172 00 |
| Extension Instructors | - | - | - | - | 896 00 | 524 00 | 524 00 | 524 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 21 | 21 | 21 | 21 | | | | |
| Part time | 7 | 8 | 8 | 8 | \$ 71 684 58 | \$ 73 012 00 | \$ 73 192 00 | \$ 73 192 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Teaching service | | | | | \$ 1 191 84 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Practice teaching | | | | | 350 55 | 400 00 | 400 00 | 400 00 |
| Library | | | | | 58 99 | 50 00 | 50 00 | 50 00 |
| Printing and mimeographing | | | | | 254 25 | 400 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 1 855 63 | \$ 1 850 00 | \$ 1 850 00 | \$ 1 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Teaching service | | | | | \$ 232 05 | \$ 237 00 | \$ 237 00 | \$ 237 00 |
| Contributions to Teachers' Retirement Fund | | | | | 156 00 | 156 00 | 156 00 | 156 00 |
| Totals, Service and Expense | | | | | \$ 388 05 | \$ 393 00 | \$ 393 00 | \$ 393 00 |
| EQUIPMENT | | | | | | | | |
| Teaching service | | | | | \$ 302 67 | \$ 200 00 | \$ 203 00 | \$ 100 00 |
| Practice teaching | | | | | 15 04 | - | 15 00 | - |
| Library | | | | | 1 802 65 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Equipment | | | | | \$ 2 120 36 | \$ 2 000 00 | \$ 2 018 00 | \$ 1 900 00 |
| TOTALS, INSTRUCTION | | | | | \$ 76 048 62 | \$ 77 255 00 | \$ 77 453 00 | \$ 77 335 00 |
| | | | | | | 76 048 62 | | 77 453 00 |
| TOTALS FOR BIENNIUM | | | | | | \$153 303 62 | | \$154 788 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Superintendent of Buildings and Grounds (part salary) | x | x | x | x | \$ 300 00 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Janitor and Fireman | 3 | 3 | 3 | 3 | 3 720 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| Janitress | 1 | 1 | 1 | 1 | 900 00 | 900 00 | 900 00 | 900 00 |
| Student Janitors | - | - | - | - | 470 20 | 470 00 | 470 00 | 470 00 |
| Gardener | 3 | 3 | 3 | 3 | 3 480 00 | 3 660 00 | 3 660 00 | 3 660 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 7 | 7 | 7 | 7 | \$ 8 870 20 | \$ 9 050 00 | \$ 9 050 00 | \$ 9 050 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| REGULAR SESSION | | | | | | | | |
| MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Operation of buildings | | | | | \$ 383 98 | \$ 449 00 | \$ 449 00 | \$ 449 00 |
| Maintenance of grounds | | | | | 167 51 | 200 00 | 200 00 | 200 00 |
| Light, heat and power | | | | | 2 565 63 | 2 500 00 | 2 500 00 | 2 500 00 |
| Repairs to buildings | | | | | 280 03 | 225 00 | 225 00 | 225 00 |
| Totals, Materials and Supplies | | | | | \$ 3 397 15 | \$ 3 374 00 | \$ 3 374 00 | \$ 3 374 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Light, heat and power | | | | | \$ 2 896 28 | \$ 2 900 00 | \$ 2 900 00 | \$ 2 900 00 |
| Repairs to buildings | | | | | 598 39 | 600 00 | 2 100 00 | 600 00 |
| Totals, Service and Expense | | | | | \$ 3 494 67 | \$ 3 500 00 | \$ 5 000 00 | \$ 3 500 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 15 762 02 | \$ 15 924 00 | \$ 17 424 00 | \$ 15 924 00 |
| | | | | | | 15 762 02 | | 17 424 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 31 686 02 | | \$ 33 348 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Minor Construction, Improvements and Equipment: | | | | |
| Oil tank underground | \$ 369 45 | | | |
| Repairs to clock system | 500 00 | | | |
| Improvements to fire protection system | 200 00 | | | |
| Improvements to new elementary school grounds | 10 000 00 | | | |
| Minor repairs to building | 930 55 | | | |
| Total minor construction, improvements and equipment | | \$ 12 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Equipment for training school building not yet equipped | | | \$ 10 500 00 | |
| Improvements to main building lavatory | | | 1 000 00 | |
| Total construction, improvements and equipment | | | | \$ 11 500 00 |
| Totals, Capital Outlay | | \$ 12 000 00 | | \$ 11 500 00 |

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|-------------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Revenue appropriated for support: | | | | |
| Regular tuition fees | \$ 3 810 50 | \$ 3 870 25 | \$ 3 895 25 | \$ 3 920 25 |
| Limited tuition fees | 233 75 | 233 75 | 233 75 | 233 75 |
| Extension tuition fees | 246 00 | 246 00 | 246 00 | 246 00 |
| Non-resident tuition fees | 225 00 | 225 00 | 225 00 | 225 00 |
| Materials and service fees | <u>2 779 94</u> | <u>2 820 00</u> | <u>2 918 00</u> | <u>3 007 00</u> |
| Totals, Appropriated fees | \$ 7 295 19 | \$ 7 395 00 | \$ 7 518 00 | \$ 7 632 00 |
| Revenue not appropriated: | | | | |
| Rentals - President's house | \$ 420 00 | \$ 420 00 | \$ 420 00 | \$ 420 00 |
| Rentals - students' bookstore space | <u>60 00</u> | <u>60 00</u> | <u>60 00</u> | <u>60 00</u> |
| Totals not appropriated | \$ 480 00 | \$ 480 00 | \$ 480 00 | \$ 480 00 |
| Totals, Revenues | \$ 7 775 19 | \$ 7 875 00 <u>7 775 19</u> | \$ 7 998 00 | \$ 8 112 00 <u>7 998 00</u> |
| Totals for biennium | | \$ 15 650 19 | | \$ 16 110 00 |
| Appropriated | \$ 11 690 19 | | \$ 15 150 00 | |
| Not appropriated | 960 00 | | 960 00 | |

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|-------------------------|-----------------------|-------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | | | | | \$ 2 450 00 | \$ 2 250 00 | \$ 2 250 00 | \$ 2 250 00 |
| Materials and supplies | | | | | 179 74 | 271 00 | 272 00 | 272 00 |
| Service and expense | | | | | 168 93 | 48 00 | 48 00 | 48 00 |
| TOTALS | | | | | \$ 2 798 67 | \$ 2 569 00 2 798 67 | \$ 2 570 00 | \$ 2 570 00 2 570 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 5 367 67 | | \$ 5 140 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| SUMMER SESSION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Dean of Summer Session | | | | | \$ - | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Director of Recreation | | | | | - | 75 00 | 75 00 | 75 00 |
| Dean of Women | | | | | - | 50 00 | 50 00 | 50 00 |
| Instructors | | | | | 2 450 00 | 1 925 00 | 1 925 00 | 1 925 00 |
| Director of Demonstration School | | | | | - | 100 00 | 100 00 | 100 00 |
| Totals, Salaries and Wages | | | | | \$ 2 450 00 | \$ 2 250 00 | \$ 2 250 00 | \$ 2 250 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Administration | | | | | \$ 80 90 | \$ 94 00 | \$ 94 00 | \$ 94 00 |
| Teaching service | | | | | 43 12 | 129 00 | 129 00 | 129 00 |
| Demonstration school | | | | | 14 28 | - | - | - |
| Operation | | | | | 41 44 | 48 00 | 49 00 | 49 00 |
| Totals, Materials and Supplies | | | | | \$ 179 74 | \$ 271 00 | \$ 272 00 | \$ 272 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Administration | | | | | \$ 22 57 | \$ - | \$ - | \$ - |
| Teaching | | | | | 96 28 | - | - | - |
| Operation | | | | | 50 08 | 48 00 | 48 00 | 48 00 |
| Totals, Service and Expense | | | | | \$ 168 93 | \$ 48 00 | \$ 48 00 | \$ 48 00 |
| TOTALS, SUMMER SESSION | | | | | \$ 2 798 67 | \$ 2 569 00 2 798 67 | \$ 2 570 00 | \$ 2 570 00 2 570 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 5 367 67 | | \$ 5 140 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE TEACHERS' COLLEGES SUMMER SESSION FUND | | | | |
| Tuition fees | \$ 1 999 00 | \$ 1 715 00 | \$ 1 750 00 | \$ 1 750 00 |
| Materials and service fees | 81 10 | 94 00 | 95 00 | 95 00 |
| Totals, Revenues | \$ 2 080 10 | \$ 1 809 00 2 080 10 | \$ 1 845 00 | \$ 1 845 00 1 845 00 |
| Totals for biennium | | \$ 3 889 10 | | \$ 3 690 00 |



SAN DIEGO STATE COLLEGE
CAMPUS AND BUILDINGS
WITH NEW AZTEC BOWL IN FOREGROUND

EDUCATION
Department of Education
SAN DIEGO STATE COLLEGE

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 68 494 26 | \$ 69 860 00 | \$ +1 365 74 |
| Instruction | 438 916 05 | 445 260 00 | +6 343 95 |
| Maintenance and Operation of Plant | 82 230 14 | 83 480 00 | +1 249 86 |
| Totals, Support | \$589 640 45 | \$598 600 00 | \$ +8 959 55 |
| Appropriated: | | | |
| By Budget Bill | \$500 816 58 | \$505 305 00 | \$ +4 488 42 |
| By Chapter 819, Statutes of 1933-Appropriated student fees | 88 823 87 | 93 295 00 | +4 471 13 |
| Totals | \$589 640 45 | \$598 600 00 | \$ +8 959 55 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 15 000 00 | 11 500 00 | -3 500 00 |
| TOTAL EXPENDITURES | \$604 640 45 | \$610 100 00 | \$ +5 459 55 |
| REVENUES | | | |
| Appropriated fees | \$ 88 823 87 | \$ 93 295 00 | \$ +4 471 13 |
| Rentals | 300 00 | 300 00 | - |
| Miscellaneous | 77 49 | 80 00 | +2 51 |
| TOTAL REVENUES | \$ 89 201 36 | \$ 93 675 00 | \$ +4 473 64 |

TEACHERS COLLEGES SUMMER SESSION FUND

| | | | |
|---|--------------|--------------|--------------|
| EXPENDITURES | | | |
| Support | \$ 16 015 36 | \$ 17 540 00 | \$ +1 524 64 |
| Contributions to State Employees' Retirement Fund | 324 76 | 299 00 | -25 76 |
| TOTAL EXPENDITURES | \$ 16 340 12 | \$ 17 839 00 | \$ +1 498 88 |
| REVENUES | | | |
| Student fees | \$ 14 514 10 | \$ 15 314 00 | \$ +799 90 |

GRAND TOTALS, ALL FUNDS

| | | | |
|--------------|--------------|--------------|--------------|
| EXPENDITURES | \$620 980 57 | \$627 939 00 | \$ +6 958 43 |
| REVENUES | \$103 715 46 | \$108 989 00 | \$ +5 273 54 |

ENROLLMENT AND UNIT COSTS

| | | REGULAR SESSION | | SUMMER SESSION | |
|----------------------|-------------|-------------------------------------|------------------|-----------------------------|------------------|
| | Fiscal Year | Enrollment (Equivalent students) | Cost per student | Enrollment (Individuals) | Cost per Student |
| Actual | 1935-36 | 1286.7 | \$223.74 | 299 | \$ 25.90 |
| Actual and estimated | 1936-37 | 1360 | 221 88 | 301 | 27.48 |
| Estimated | 1937-38 | 1380 | 216 77 | 305 | 28.75 |
| Estimated | 1938-39 | 1400 | 213 90 | 305 | 28.75 |

AUDIT TO NOVEMBER 28, 1936, IN PROGRESS

EDUCATION

Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|---|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | EIGHTY-SEVENTH FISCAL YEAR 1935-36 | EIGHTY-EIGHTH FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages: | | | | | | | | |
| Full time | 96 | 102 | 102 | 102 | | | | |
| Part time | 20 | 13 | 13 | 13 | \$257 016 24 | \$268 226 00 | \$268 823 00 | \$268 823 00 |
| Materials and supplies | | | | | 13 684 96 | 15 000 00 | 10 900 00 | 11 550 00 |
| Service and expense | | | | | 11 938 06 | 12 450 00 | 12 036 00 | 12 138 00 |
| Equipment | | | | | 5 247 19 | 6 078 00 | 7 375 00 | 6 955 00 |
| TOTALS | | | | | \$287 886 45 | \$301 754 00 | \$299 134 00 | \$299 466 00 |
| | | | | | | 287 886 45 | | 299 134 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$589 640 45 | | \$598 600 00 |

ANALYSIS BY FUNCTION AND OBJECTREGULAR SESSION
ADMINISTRATION**SALARIES AND WAGES**

| | | | | | | | | |
|---|----|----|----|----|--------------|--------------|--------------|--------------|
| President (part salary) | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Intermediate Stenographer-Clerk | - | 1 | 1 | 1 | - | 1 200 00 | 1 200 00 | 1 200 00 |
| Registrar | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Assistant Registrar | 1 | 1 | 1 | 1 | 1 620 00 | 1 620 00 | 1 620 00 | 1 620 00 |
| Recorder | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Junior Stenographer-Clerk (part time) | 1 | 1 | 1 | 1 | 500 00 | 500 00 | 500 00 | 500 00 |
| Student Assistants | - | - | - | - | 100 00 | 500 00 | 500 00 | 500 00 |
| Dean of Women | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Dean of Men (part salary) | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Medical Examiner (part time) | 2 | 1 | 1 | 1 | 800 00 | 1 200 00 | 500 00 | 500 00 |
| Medical Examiner (part salary) | - | x | x | x | - | 675 00 | 675 00 | 675 00 |
| Secretary - Placement Bureau | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Correlator | 1 | 1 | 1 | 1 | 1 100 00 | 1 100 00 | 1 100 00 | 1 100 00 |
| Clerk (part time) | 1 | - | - | - | 200 00 | - | - | - |
| Graduate Nurse | - | 1 | 1 | 1 | - | 1 358 00 | 1 500 00 | 1 500 00 |
| Graduate Nurse (part time) | 1 | - | - | - | 600 00 | - | - | - |
| Financial Secretary | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Assistant Financial Secretary (part time) | 1 | 1 | 1 | 1 | 1 620 00 | 1 620 00 | 1 620 00 | 1 620 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 700 00 | 700 00 | 700 00 | 700 00 |
| Telephone Operator (part salary) | 1 | 1 | 1 | 1 | 720 00 | 720 00 | 720 00 | 720 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 11 | 13 | 13 | 13 | \$ 28 420 00 | \$ 31 653 00 | \$ 31 095 00 | \$ 31 095 00 |
| Part time | 6 | 3 | 3 | 3 | | | | |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Executive office | | | | | \$ 8 82 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Registrar's office | | | | | 142 54 | 100 00 | 100 00 | 100 00 |
| Personnel offices | | | | | 44 63 | 50 00 | 50 00 | 50 00 |
| Business office | | | | | 238 95 | 150 00 | 100 00 | 100 00 |
| Printing and mimeographing | | | | | 798 44 | 1 090 00 | 790 00 | 790 00 |
| Totals, Materials and Supplies | | | | | \$ 1 233 38 | \$ 1 400 00 | \$ 1 050 00 | \$ 1 050 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|--|--|--|--|--|-------------|-------------|-------------|-------------|
| Executive office | | | | | \$ 20 00 | \$ 5 00 | \$ 5 00 | \$ 5 00 |
| Registrar's office | | | | | 6 40 | 25 00 | 25 00 | 25 00 |
| Personnel offices | | | | | 32 16 | 25 00 | 25 00 | 25 00 |
| Business office | | | | | 80 75 | 100 00 | 80 00 | 80 00 |
| Traveling | | | | | 648 51 | 700 00 | 650 00 | 650 00 |
| Telephone and telegraph | | | | | 937 86 | 950 00 | 950 00 | 950 00 |
| Postage | | | | | 706 36 | 750 00 | 750 00 | 750 00 |
| Freight, cartage and express | | | | | 188 05 | 195 00 | 200 00 | 200 00 |
| Department of Education advisory service | | | | | 20 00 | - | - | - |
| Totals, Service and Expense | | | | | \$ 2 640 09 | \$ 2 750 00 | \$ 2 685 00 | \$ 2 685 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

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Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Executive office | | | | | \$ - | \$ 87 00 | \$ - | \$ - |
| Personnel offices | | | | | - | 47 00 | - | - |
| Business office | | | | | 191 79 | 72 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 191 79 | \$ 206 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 32 485 26 | \$ 36 009 00 | \$ 34 930 00 | \$ 34 930 00 |
| | | | | | | 32 485 26 | | 34 930 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 68 494 26 | | \$ 69 860 00 |
| INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Dean and Professor in Education | 1 | 1 | 1 | 1 | \$ 4 350 00 | \$ 4 350 00 | \$ 4 350 00 | \$ 4 350 00 |
| Dean of Liberal Arts and Professor in Economics | 1 | 1 | 1 | 1 | 4 350 00 | 4 350 00 | 4 350 00 | 4 350 00 |
| Director of Teacher Training and Assistant Professor in Education | 1 | 1 | 1 | 1 | 2 760 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| Teacher in Art | 4 | 4 | 4 | 4 | 10 050 00 | 10 110 00 | 10 170 00 | 10 170 00 |
| Teacher in Art (part time) | - | 1 | 1 | 1 | - | 510 00 | 510 00 | 510 00 |
| Teacher in Biological Science | 4 | 4 | 4 | 4 | 11 420 00 | 11 695 00 | 11 970 00 | 11 970 00 |
| Teacher in Biological Science (part time) | 1 | 1 | 1 | 1 | 6600 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Teacher in Commerce | 3 | 3 | 3 | 3 | 7 425 00 | 7 920 00 | 8 250 00 | 8 250 00 |
| Teacher in Commerce (part time) | 1 | 1 | 1 | 1 | 400 00 | 400 00 | 400 00 | 400 00 |
| Teacher in Education | 2 | 2 | 2 | 2 | 6 960 00 | 6 960 00 | 6 660 00 | 6 660 00 |
| Teacher in Education (part salary) | x | x | x | x | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Teacher in English | 5 | 6 | 6 | 6 | 16 260 00 | 18 300 00 | 18 300 00 | 18 300 00 |
| Teacher in English (part time) | 2 | 1 | 1 | 1 | 1 664 46 | 1 080 00 | 1 110 00 | 1 110 00 |
| Teacher in Foreign Language | 2 | 2 | 2 | 2 | 6 360 00 | 6 360 00 | 6 360 00 | 6 360 00 |
| Teacher in Foreign Language (part time) | 2 | 2 | 2 | 2 | 3 720 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| Teacher in Industrial Education | 1 | 1 | 1 | 1 | 2 200 00 | 2 300 00 | 2 400 00 | 2 400 00 |
| Teacher in Mathematics | 2 | 2 | 2 | 2 | 5 950 00 | 5 950 00 | 5 950 00 | 5 950 00 |
| Teacher in Music | 3 | 3 | 3 | 3 | 9 000 00 | 9 150 00 | 9 300 00 | 9 300 00 |
| Teacher in Men's Physical Education | 3 | 3 | 3 | 3 | 7 665 00 | 7 230 00 | 7 500 00 | 7 500 00 |
| Teacher in Men's Physical Education (part salary) | x | x | x | x | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Teacher in Men's Physical Education (part time) | 1 | - | - | - | 700 00 | - | - | - |
| Teacher in Women's Physical Education | 3 | 3 | 3 | 3 | 6 075 00 | 6 120 00 | 6 540 00 | 6 540 00 |
| Teacher in Health and Hygiene (part salary) | 1 | 1 | 1 | 1 | 1 440 00 | 2 025 00 | 2 025 00 | 2 025 00 |
| Teacher in Physical Science | 6 | 6 | 6 | 6 | 16 710 00 | 17 020 00 | 16 260 00 | 16 260 00 |
| Teacher in Physical Science (part time) | 2 | 2 | 2 | 2 | 1 066 00 | 1 066 00 | 1 066 00 | 1 066 00 |
| Teacher in Psychology | 2 | 2 | 2 | 2 | 6 750 00 | 6 750 00 | 6 750 00 | 6 750 00 |
| Teacher in Social Science | 7 | 7 | 7 | 7 | 21 330 00 | 21 870 00 | 22 410 00 | 22 410 00 |
| Teacher in Social Science (part time) | 1 | 1 | 1 | 1 | 408 00 | 816 00 | 816 00 | 816 00 |
| Teacher in Speech Arts | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Teacher in Speech Arts (part time) | 1 | 1 | 1 | 1 | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Student Laboratory Assistants | - | - | - | - | 2 940 10 | 3 000 00 | 3 000 00 | 3 000 00 |
| Student Readers | - | - | - | - | 1 418 40 | 1 500 00 | 1 500 00 | 1 500 00 |
| Examiners | - | - | - | - | 115 13 | 675 00 | 675 00 | 675 00 |
| Art Models | - | - | - | - | 132 00 | 141 00 | 141 00 | 141 00 |
| Training Supervisor | 5 | 6 | 6 | 6 | 16 020 00 | 17 280 00 | 17 280 00 | 17 280 00 |
| Secretary of Training School | 1 | 1 | 1 | 1 | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| City Supervisors (part time) | - | - | - | - | 1 640 00 | 1 960 00 | 1 960 00 | 1 960 00 |
| Assistant Supervisor | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Librarian | 1 | 1 | 1 | 1 | 2 750 00 | 2 750 00 | 2 750 00 | 2 750 00 |
| Assistant Librarian | 6 | 6 | 6 | 6 | 10 346 50 | 11 195 00 | 11 195 00 | 11 195 00 |
| Student Library Assistants | - | - | - | - | 580 65 | 590 00 | 600 00 | 600 00 |
| Mimeograph Operator (part salary) | x | x | x | x | 360 00 | 360 00 | 360 00 | 360 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 66 | 68 | 68 | 68 | | | | |
| Part time | 11 | 10 | 10 | 10 | \$199 736 24 | \$207 283 00 | \$208 438 00 | \$208 438 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Teaching service | | | | | \$ 6 360 65 | \$ 7 050 00 | \$ 4 000 00 | \$ 4 600 00 |
| Practice teaching | | | | | 661 92 | 500 00 | 600 00 | 650 00 |
| Library | | | | | 141 99 | 150 00 | 150 00 | 150 00 |
| Printing and mimeographing | | | | | 437 41 | 400 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 7 601 97 | \$ 8 100 00 | \$ 5 150 00 | \$ 5 800 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| INSTRUCTION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Teaching service | | | | | \$ 1 717 79 | \$ 1 700 00 | \$ 1 700 00 | \$ 1 700 00 |
| Contributions to Teachers' Retirement Fund | | | | | 216 00 | 228 00 | 228 00 | 228 00 |
| Practice teaching | | | | | 167 59 | 200 00 | 198 00 | 200 00 |
| Library | | | | | 626 07 | 872 00 | 600 00 | 600 00 |
| Totals, Service and Expense | | | | | \$ 2 727 45 | \$ 3 000 00 | \$ 2 726 00 | \$ 2 728 00 |
| EQUIPMENT | | | | | | | | |
| Teaching service | | | | | \$ 492 99 | \$ - | \$ 1 275 00 | \$ 705 00 |
| Library | | | | | 4 499 40 | 5 475 00 | 5 000 00 | 5 000 00 |
| Totals, Equipment | | | | | \$ 4 992 39 | \$ 5 475 00 | \$ 6 275 00 | \$ 5 705 00 |
| TOTALS, INSTRUCTION | | | | | \$215 058 05 | \$223 858 00 | \$222 589 00 | \$222 671 00 |
| | | | | | | 215 058 05 | | 222 589 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$438 916 05 | | \$445 260 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Superintendent of Buildings | 1 | 1 | 1 | 1 | \$ 2 250 00 | \$ 2 250 00 | \$ 2 250 00 | \$ 2 250 00 |
| Head Janitor | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Janitor | 6 | 7 | 7 | 7 | 6 940 00 | 8 320 00 | 8 320 00 | 8 320 00 |
| Janitor (part time) | 1 | - | - | - | 600 00 | - | - | - |
| Matron | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Janitress (part time) | 1 | - | - | - | 500 00 | - | - | - |
| Night Watchman | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Storekeeper and Truck Driver | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Student Janitor | | | | | 540 00 | 540 00 | 540 00 | 540 00 |
| Head Gardener | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Gardener | 4 | 4 | 4 | 4 | 5 040 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| Traffic Officer | - | 1 | 1 | 1 | - | 900 00 | 900 00 | 900 00 |
| Traffic Officer (part time) | 1 | - | - | - | 750 00 | - | - | - |
| Engineer | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Fireman | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Mechanical Handyman | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 19 | 21 | 21 | 21 | \$ 28 860 00 | \$ 29 290 00 | \$ 29 290 00 | \$ 29 290 00 |
| Part time | 3 | - | - | - | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Operation of buildings | | | | | \$ 1 892 07 | \$ 2 400 00 | \$ 1 800 00 | \$ 1 800 00 |
| Operation of grounds | | | | | 403 95 | 400 00 | 400 00 | 400 00 |
| Light, heat, power and water | | | | | 2 440 98 | 2 300 00 | 2 100 00 | 2 100 00 |
| Repairs to buildings | | | | | 412 61 | 400 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 4 849 61 | \$ 5 500 00 | \$ 4 700 00 | \$ 4 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Operation of buildings | | | | | \$ 127 36 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Operation of grounds | | | | | 17 07 | 100 00 | 75 00 | 75 00 |
| Light, heat, power and water | | | | | 6 426 09 | 6 450 00 | 6 400 00 | 6 500 00 |
| Totals, Service and Expense | | | | | \$ 6 570 52 | \$ 6 700 00 | \$ 6 625 00 | \$ 6 725 00 |
| EQUIPMENT | | | | | | | | |
| Operation of buildings | | | | | \$ 40 59 | \$ - | \$ 500 00 | \$ 650 00 |
| Operation of grounds | | | | | - | 397 00 | 500 00 | 500 00 |
| Light, heat, power and water | | | | | 22 42 | - | - | - |
| Totals, Equipment | | | | | \$ 63 01 | \$ 397 00 | \$ 1 000 00 | \$ 1 150 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 40 343 14 | \$ 41 887 00 | \$ 41 615 00 | \$ 41 865 00 |
| | | | | | | 40 343 14 | | 41 615 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 82 230 14 | | \$ 83 480 00 |

Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|--|----------------------------|--------------|------------------------|--------------|
| | EIGHTY-SEVENTH AND | | EIGHTY-NINTH AND | |
| | EIGHTY-EIGHTH FISCAL YEARS | | NINETIETH FISCAL YEARS | |
| | 1935-1937 | | 1937-1939 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Minor Construction, Improvements and Equipment: | | | | |
| Construction of stadium | \$ 2 500 00 | | | |
| Construction of classroom addition | 2 400 00 | | | |
| Construction of outside dining room for cafeteria | 600 00 | | | |
| Improvements to carpenter shop | 700 00 | | | |
| Improvements to training school nursery and playground | 700 00 | | | |
| Miscellaneous improvements to buildings and grounds | 6 000 00 | | | |
| Miscellaneous classroom and maintenance equipment | <u>2 100 00</u> | | | |
| Total minor construction, improvements and equipment | | \$ 15 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Library book stacks | | | \$ 4 700 00 | |
| Program clock system | | | 2 000 00 | |
| Renewal of sand and rock filters, sewage plant | | | 1 200 00 | |
| Resurface gymnasium trails and walks | | | 1 500 00 | |
| Asphalt surface on tennis courts | | | <u>2 100 00</u> | |
| Total construction, improvements and equipment | | | | \$ 11 500 00 |
| Totals, Capital Outlay | | \$ 15 000 00 | | \$ 11 500 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Fees appropriated for support: | | | | |
| Regular tuition fees | \$ 18 081 00 | \$ 19 200 00 | \$ 19 480 00 | \$ 19 770 00 |
| Non-resident tuition fees | 450 00 | 375 00 | 375 00 | 375 00 |
| Limited tuition fees | 279 00 | 250 00 | 250 00 | 250 00 |
| Training school tuition fees | 722 50 | 750 00 | 760 00 | 770 00 |
| Late registration fees | 234 00 | 200 00 | 200 00 | 200 00 |
| Materials and service fees | <u>23 415 37</u> | <u>24 867 00</u> | <u>25 246 00</u> | <u>25 619 00</u> |
| Totals, appropriated fees | \$ 43 181 87 | \$ 45 642 00 | \$ 46 311 00 | \$ 46 984 00 |
| Revenue not appropriated: | | | | |
| Rental-Student bookstore space | \$ 150 00 | \$ 150 00 | \$ 150 00 | 150 00 |
| Miscellaneous | <u>37 49</u> | <u>40 00</u> | <u>40 00</u> | <u>40 00</u> |
| Totals, not appropriated | \$ 187 49 | \$ 190 00 | \$ 190 00 | \$ 190 00 |
| Totals, Revenues | \$ 43 369 36 | \$ 45 832 00 | \$ 46 501 00 | \$ 47 174 00 |
| | | <u>43 369 36</u> | | <u>46 501 00</u> |
| Totals for biennium | | \$ 89 201 36 | | \$ 93 675 00 |
| Appropriated | \$ 88 823 87 | | \$ 93 295 00 | |
| Not appropriated | 377 49 | | 380 00 | |

EDUCATION

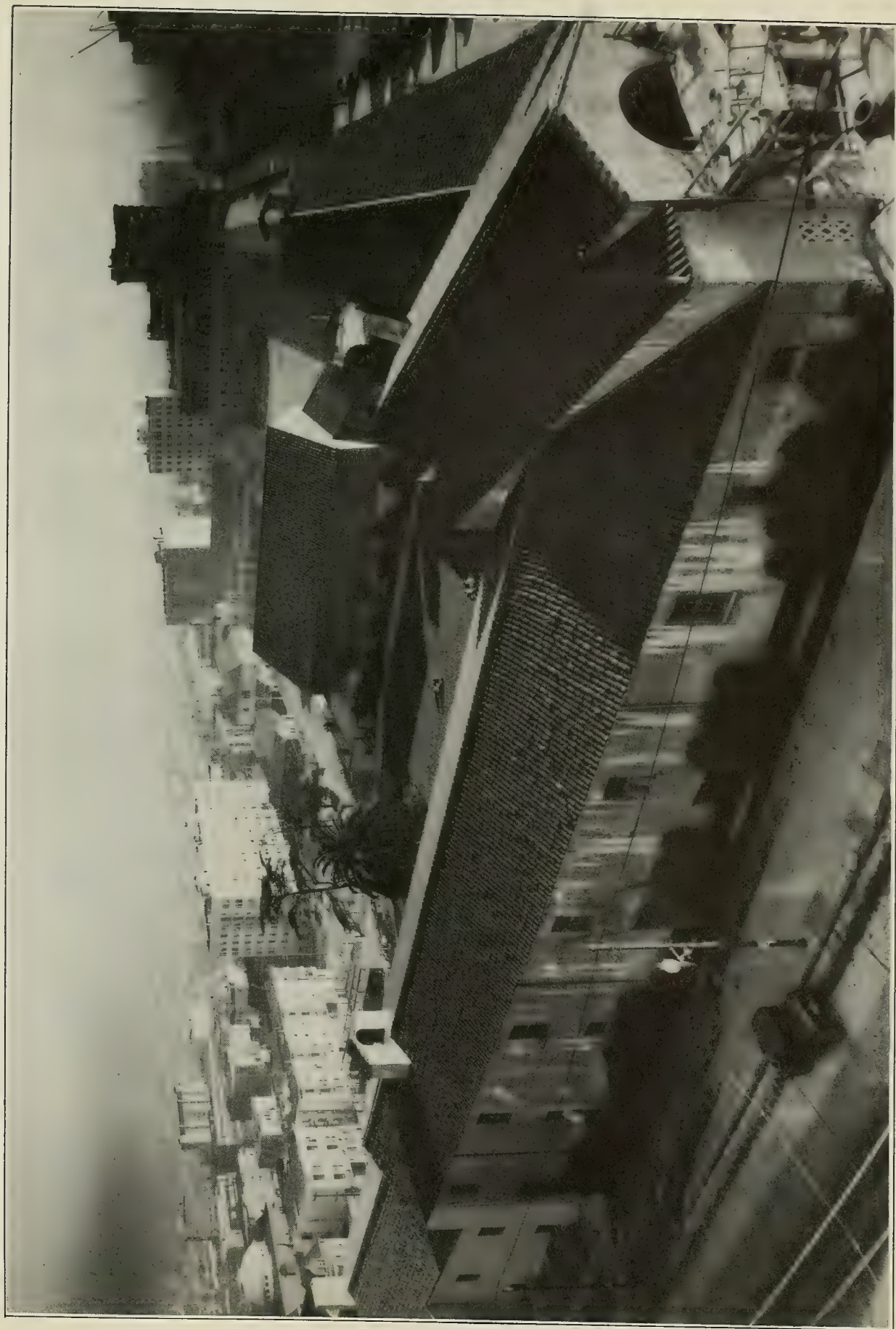
Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | | | | | \$ 7 230 36 | \$ 6 395 00 | \$ 6 365 00 | \$ 6 365 00 |
| Materials and supplies | | | | | 190 91 | 500 00 | 1 405 00 | 1 405 00 |
| Service and expense | | | | | 201 50 | 300 00 | 200 00 | 200 00 |
| Equipment | | | | | 122 59 | 1 075 00 | 800 00 | 800 00 |
| TOTALS | | | | | \$ 7 745 36 | \$ 8 270 00 7 745 36 | \$ 8 770 00 | \$ 8 770 00 8 770 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 16 015 36 | | \$ 17 540 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| SUMMER SESSION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director of Summer Session | | | | | \$ 330 00 | \$ 100 00 | \$ 300 00 | \$ 300 00 |
| Accounting and Clerical | | | | | 250 00 | 240 00 | - | - |
| Instructors | | | | | 5 890 50 | 5 290 00 | 5 800 00 | 5 800 00 |
| Librarians | | | | | 300 00 | 300 00 | - | - |
| Student Library Assistants | | | | | 169 86 | 175 00 | 175 00 | 175 00 |
| Janitors | | | | | 290 00 | 290 00 | 90 00 | 90 00 |
| Totals, Salaries and Wages | | | | | \$ 7 230 36 | \$ 6 395 00 | \$ 6 365 00 | \$ 6 365 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Administration | | | | | \$ 78 97 | \$ 100 00 | \$ 110 00 | \$ 110 00 |
| Teaching service | | | | | 63 79 | 250 00 | 800 00 | 800 00 |
| Library | | | | | 10 15 | - | - | - |
| Operation | | | | | 38 00 | 150 00 | 495 00 | 495 00 |
| Totals, Materials and Supplies | | | | | \$ 190 91 | \$ 500 00 | \$ 1 405 00 | \$ 1 405 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Administration | | | | | \$ 185 52 | \$ 200 00 | \$ 100 00 | \$ 100 00 |
| Teaching service | | | | | 15 98 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 201 50 | \$ 300 00 | \$ 200 00 | \$ 200 00 |
| EQUIPMENT | | | | | | | | |
| Teaching service | | | | | \$ - | \$ 663 00 | \$ - | \$ - |
| Library | | | | | 122 59 | 412 00 | 800 00 | 800 00 |
| Totals, Equipment | | | | | \$ 122 59 | \$ 1 075 00 | \$ 800 00 | \$ 800 00 |
| TOTALS, SUMMER SESSION | | | | | \$ 7 745 36 | \$ 8 270 00 7 745 36 | \$ 8 770 00 | \$ 8 770 00 8 770 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 16 015 36 | | \$ 17 540 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE TEACHERS COLLEGES SUMMER SESSION FUND | | | | |
| Tuition fees | \$ 6 650 00 | \$ 6 700 00 | \$ 6 800 00 | \$ 6 800 00 |
| Materials and service fees | 507 10 | 657 00 | 857 00 | 857 00 |
| Totals, Revenues | \$ 7 157 10 | \$ 7 357 00 7 157 10 | \$ 7 657 00 | \$ 7 657 00 7 657 00 |
| Totals for biennium | | \$ 14 514 10 | | \$ 15 314 00 |



SAN FRANCISCO STATE COLLEGE
ANDERSON SCIENCE HALL IN FOREGROUND

EDUCATION
Department of Education
SAN FRANCISCO STATE COLLEGE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 77 738 24 | \$ 77 203 00 | \$ -535 24 |
| Instruction | 444 321 98 | 444 777 00 | +455 02 |
| Maintenance and Operation of Plant | 68 704 93 | 72 720 00 | +4 015 07 |
| Totals, Support | \$590 765 15 | \$594 700 00 | \$ +3 934 85 |
| Appropriated: | | | |
| By Budget Bill | \$520 337 47 | \$522 550 00 | \$ +2 212 53 |
| By Chapter 819, Statutes of 1933-Appropriated student fees | 70 427 68 | 72 150 00 | +1 722 32 |
| Totals | \$590 765 15 | \$594 700 00 | \$ +3 934 85 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 21 300 00 | 12 800 00 | -8 500 00 |
| TOTAL EXPENDITURES | \$612 065 15 | \$607 500 00 | \$ -4 565 15 |
| REVENUES | | | |
| Appropriated fees | \$ 70 427 68 | \$ 72 150 00 | \$ +1 722 32 |
| Rentals | 300 00 | 300 00 | - |
| Miscellaneous | 1 00 | - | -1 00 |
| TOTAL REVENUES | \$ 70 728 68 | \$ 72 450 00 | \$ +1 721 32 |

TEACHERS COLLEGES SUMMER SESSION FUND

| | | | |
|---|--------------|--------------|--------------|
| EXPENDITURES | | | |
| Support | \$ 39 249 05 | \$ 42 000 00 | \$ +2 750 95 |
| Contributions to Employees' Retirement Fund | 654 20 | 595 00 | -59 20 |
| TOTAL EXPENDITURES | \$ 39 903 25 | \$ 42 595 00 | \$ +2 691 75 |
| REVENUES | | | |
| Student fees | \$ 45 210 05 | \$ 48 000 00 | \$ +2 789 95 |

GRAND TOTALS, ALL FUNDS

| | | | |
|--------------|--------------|--------------|--------------|
| EXPENDITURES | \$651 968 40 | \$650 095 00 | \$ -1 873 40 |
| REVENUES | 115 938 73 | 120 450 00 | +4 511 27 |

ENROLLMENT AND UNIT COSTS

| | | REGULAR SESSION | | SUMMER SESSION | |
|----------------------|----------------|--|---------------------|-----------------------------|---------------------|
| | Fiscal Year | Enrollment (Equivalent students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
| Actual | 1935-36 | 1384.7 | \$210 61 | 1086 | \$ 18 19 |
| Actual and estimated | 1936-37 | 1410 | 212 15 | 1176 | 16 58 |
| Estimated | 1937-38 | 1425 | 208 32 | 1225 | 17 14 |
| Estimated | 1938-39 | 1440 | 206 83 | 1250 | 16 80 |

AUDIT TO JULY 11, 1936, IN PROGRESS

Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|--|---|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | EIGHTY-SEVENTH FISCAL YEAR 1935-36 | EIGHTY-EIGHTH FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| Salaries and wages: | | | | | | | | |
| Full time | 87 | 89 | 89 | 89 | | | | |
| Part time | 20 | 21 | 19 | 19 | \$251 695 50 | \$258 224 00 | \$257 062 00 | \$257 062 00 |
| Materials and supplies | | | | | 15 306 26 | 15 052 00 | 18 850 00 | 19 827 00 |
| Service and expense | | | | | 16 095 50 | 16 510 00 | 16 569 00 | 16 570 00 |
| Equipment | | | | | 8 531 89 | 9 350 00 | 4 380 00 | 4 380 00 |
| TOTALS | | | | | \$291 629 15 | \$299 136 00 | \$296 861 00 | \$297 839 00 |
| | | | | | | 291 629 15 | | 296 861 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$590 765 15 | | \$594 700 00 |

RECAPITULATION BY OBJECT

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION
ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---|----|----|----|----|--------------|--------------|--------------|--------------|
| President | 1 | 1 | 1 | 1 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| Vice President and Dean (part salary) | 1 | 1 | 1 | 1 | 2 175 00 | 2 175 00 | 2 175 00 | 2 175 00 |
| Secretary to Vice President | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Secretary to the President | 1 | 1 | 1 | 1 | 1 590 00 | 1 590 00 | 1 590 00 | 1 590 00 |
| Registrar | 1 | 1 | 1 | 1 | 2 850 00 | 2 850 00 | 2 850 00 | 2 850 00 |
| Assistant Registrar | 1 | 1 | 1 | 1 | 1 870 00 | 1 870 00 | 1 870 00 | 1 870 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 260 00 | 1 260 00 | 1 260 00 | 1 260 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Student Assistants-Registrar's Office | - | - | - | - | 266 33 | 250 00 | 250 00 | 250 00 |
| Dean of Women (part salary) | 1 | 1 | 1 | 1 | 2 825 00 | 2 825 00 | 2 825 00 | 2 825 00 |
| Dean of Men (part salary) | x | x | x | x | 558 33 | 558 00 | 558 00 | 558 00 |
| Telephone Operator and Stenographer | 1 | 1 | 1 | 1 | 800 00 | 960 00 | 960 00 | 960 00 |
| College Physician (part salary) | x | x | x | x | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| College Physician (part time) | 1 | 1 | 1 | 1 | 500 00 | 500 00 | 500 00 | 500 00 |
| Placement Secretary | 1 | - | - | - | 1 800 00 | - | - | - |
| Placement Secretary (part salary) | - | 1 | 1 | 1 | - | 1 560 00 | 1 440 00 | 1 440 00 |
| Assistant Placement Secretary (part salary) | - | 1 | 1 | 1 | - | 400 00 | 600 00 | 600 00 |
| Student Assistants-Personnel offices | - | - | - | - | 603 67 | 400 00 | 400 00 | 400 00 |
| Financial Secretary | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Assistant Financial Secretary | 1 | 1 | 1 | 1 | 1 650 00 | 1 650 00 | 1 650 00 | 1 650 00 |
| Student Assistants-Business office | - | - | - | - | 400 00 | 500 00 | 400 00 | 400 00 |
| Less pro rata charge to Summer Session | - | - | - | - | -155 00 | -155 00 | -155 00 | -155 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 13 | 14 | 14 | 14 | | | | |
| Part time | 1 | 1 | 1 | 1 | \$ 32 613 33 | \$ 32 813 00 | \$ 32 793 00 | \$ 32 793 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Executive offices | | | | | \$ 138 61 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Registrar's office | | | | | 161 82 | 50 00 | 50 00 | 50 00 |
| Personnel offices | | | | | 87 71 | 50 00 | 50 00 | 50 00 |
| Business office | | | | | 210 83 | 50 00 | 50 00 | 50 00 |
| Printing and mimeographing | | | | | 2 064 93 | 1 500 00 | 1 800 00 | 1 852 00 |
| Totals, Materials and Supplies | | | | | \$ 2 663 90 | \$ 1 725 00 | \$ 2 025 00 | \$ 2 102 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Executive offices | | | | | \$ 346 87 | \$ 275 00 | \$ 275 00 | \$ 275 00 |
| Registrar's office | | | | | 67 50 | 30 00 | 30 00 | 75 00 |
| Personnel offices | | | | | 41 72 | 50 00 | 50 00 | 50 00 |
| Business office | | | | | 43 19 | 20 00 | 20 00 | 20 00 |
| Traveling | | | | | 400 88 | 200 00 | 300 00 | 300 00 |
| Telephone and telegraph | | | | | 1 553 34 | 1 560 00 | 1 600 00 | 1 600 00 |
| Postage | | | | | 847 35 | 850 00 | 900 00 | 900 00 |
| Freight, cartage and express | | | | | 307 50 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 3 608 35 | \$ 3 285 00 | \$ 3 475 00 | \$ 3 475 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|------------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| REGULAR SESSION | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Executive office | | | | | \$ - | \$ 150 00 | \$ 50 00 | \$ 50 00 |
| Registrar's office | | | | | 91 19 | 100 00 | 50 00 | 50 00 |
| Personnel offices | | | | | 106 72 | 100 00 | 50 00 | 50 00 |
| Business office | | | | | <u>231 75</u> | <u>250 00</u> | <u>120 00</u> | <u>120 00</u> |
| Totals, Equipment | | | | | \$ <u>429 66</u> | \$ <u>600 00</u> | \$ <u>270 00</u> | \$ <u>270 00</u> |
| TOTALS, ADMINISTRATION | | | | | \$ 39 315 24 | \$ 38 423 00 | \$ 38 563 00 | \$ 38 640 00 |
| | | | | | | <u>39 315 24</u> | | <u>38 563 00</u> |
| TOTALS FOR BIENNIUM | | | | | | \$ 77 738 24 | | \$ 77 203 00 |
| INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Teacher in Art | 2 | 3 | 3 | 3 | \$ 5 250 00 | \$ 8 010 00 | \$ 8 010 00 | \$ 8 010 00 |
| Teacher in Art (part time) | 2 | 1 | 1 | 1 | 1 890 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Teacher in Biological Science | 4 | 5 | 5 | 5 | 12 030 00 | 14 490 00 | 14 550 00 | 14 550 00 |
| Teacher in Biological Science (part salary) | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Teacher in Biological Science (part time) | 2 | 1 | 1 | 1 | 2 700 00 | 660 00 | 720 00 | 720 00 |
| Teacher in Education | 2 | 1 | 1 | 1 | 4 200 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Teacher in Education (part time) | 1 | 1 | 1 | 1 | 400 00 | 400 00 | 400 00 | 400 00 |
| Assistants in Training School for Deaf | - | - | - | - | 900 00 | 900 00 | 900 00 | 900 00 |
| Teacher in Education (part salary) | x | x | x | x | 565 00 | 985 00 | 925 00 | 925 00 |
| Teacher in English | 9 | 8 | 8 | 8 | 24 630 00 | 22 590 00 | 22 590 00 | 22 590 00 |
| Teacher in English (part time) | - | 2 | 2 | 2 | - | 2 365 00 | 2 412 00 | 2 412 00 |
| Teacher in Foreign Languages (part time) | 2 | 2 | 2 | 2 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Teacher in Home Making | 1 | 1 | 1 | 1 | 2 850 00 | 2 850 00 | 2 850 00 | 2 850 00 |
| Teacher in Industrial Education (part time) | 1 | 1 | 1 | 1 | 2 310 00 | 2 310 00 | 2 310 00 | 2 310 00 |
| Teacher in Mathematics | 1 | 1 | 1 | 1 | 3 380 00 | 3 380 00 | 3 380 00 | 3 380 00 |
| Teacher in Music | 3 | 4 | 4 | 4 | 8 330 00 | 10 570 00 | 10 810 00 | 10 810 00 |
| Teacher in Music (part time) | 5 | 4 | 2 | 2 | 6 558 00 | 4 669 00 | 2 200 00 | 2 200 00 |
| Teacher in Men's Physical Education | 2 | 2 | 2 | 2 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Teacher in Men's Physical Education (part salary) | 1 | 1 | 1 | 1 | 2 791 70 | 2 792 00 | 2 792 00 | 2 792 00 |
| Teacher in Men's Physical Education (part time) | 2 | 1 | 1 | 1 | 800 00 | 650 00 | 650 00 | 650 00 |
| Teacher in Women's Physical Education | 4 | 4 | 4 | 4 | 10 200 00 | 10 080 00 | 10 200 00 | 10 200 00 |
| Teacher in Women's Physical Education (part time) | 2 | 1 | 1 | 1 | 1 620 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| Teacher in Physical Science | 3 | 3 | 3 | 3 | 8 850 00 | 8 880 00 | 8 910 00 | 8 910 00 |
| Teacher in Physical Science (part time) | - | 1 | 1 | 1 | - | 1 710 00 | 1 710 00 | 1 710 00 |
| Teacher in Psychology | 4 | 4 | 4 | 4 | 12 000 00 | 12 225 00 | 12 450 00 | 12 450 00 |
| Teacher in Social Science | 9 | 8 | 8 | 8 | 26 490 00 | 23 977 00 | 24 315 00 | 24 315 00 |
| Teacher in Social Science (part salary) | x | x | x | x | 2 175 00 | 2 175 00 | 2 175 00 | 2 175 00 |
| Teacher in Social Science (part time) | - | 2 | 2 | 2 | - | 2 610 00 | 2 610 00 | 2 610 00 |
| Student Readers | - | - | - | - | 600 00 | 600 00 | 600 00 | 600 00 |
| Secretary to Deans (part salary) | - | x | x | x | - | 400 00 | 600 00 | 600 00 |
| Student Assistants | - | - | - | - | 1 609 40 | 1 850 00 | 1 600 00 | 1 600 00 |
| Pianist in Women's Physical Education (part time) | - | 1 | 1 | 1 | - | 280 00 | 400 00 | 400 00 |
| Director of Practice Teaching and Professor in Education | 1 | 1 | 1 | 1 | 3 950 00 | 3 950 00 | 3 950 00 | 3 950 00 |
| Principal of Training School and Assistant Professor in Education | 1 | 1 | 1 | 1 | 2 910 00 | 2 910 00 | 2 910 00 | 2 910 00 |
| Training School Supervisor and Assistant Professor in Education | 6 | 6 | 6 | 6 | 17 560 00 | 17 560 00 | 17 560 00 | 17 560 00 |
| City School Supervisor and Assistant Professor in Education | 2 | 2 | 2 | 2 | 5 655 00 | 5 655 00 | 5 655 00 | 5 655 00 |
| Teacher in Training School Music (part time) | 1 | 1 | 1 | 1 | 200 00 | 200 00 | 200 00 | 200 00 |
| Clerk in Training School | 2 | 2 | 2 | 2 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Librarian | 1 | 1 | 1 | 1 | 2 970 00 | 2 970 00 | 2 970 00 | 2 970 00 |
| Children's Librarian | 1 | 1 | 1 | 1 | 2 370 00 | 2 370 00 | 2 370 00 | 2 370 00 |
| Reference Librarian | 1 | 1 | 1 | 1 | 2 110 00 | 2 110 00 | 2 110 00 | 2 110 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Catalog Librarian | 1 | 1 | 1 | 1 | \$ 1 990 00 | \$ 1 990 00 | \$ 1 990 00 | \$ 1 990 00 |
| Assistant Librarian | 1 | 1 | 1 | 1 | 1 770 00 | 1 770 00 | 1 770 00 | 1 770 00 |
| Student Library Assistants | - | - | - | - | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Extension Class Instructors | - | - | - | - | 1 672 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Student Mimeograph Operator (part time) | - | - | - | - | 400 00 | 400 00 | 400 00 | 400 00 |
| Less pro rata charge to Summer Session | - | - | - | - | -245 00 | -245 00 | -245 00 | -245 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 63 | 63 | 63 | 63 | | | | |
| Part time | 18 | 19 | 17 | 17 | \$200 541 10 | \$205 848 00 | \$204 509 00 | \$204 509 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Teaching service | | | | | \$ 5 297 06 | \$ 5 477 00 | \$ 8 425 00 | \$ 9 000 00 |
| Practice teaching | | | | | 1 075 48 | 1 500 00 | 1 500 00 | 1 600 00 |
| Extension teaching | | | | | - | 25 00 | 25 00 | 25 00 |
| Library | | | | | 137 58 | 100 00 | 100 00 | 150 00 |
| Printing and mimeographing | | | | | 793 45 | 725 00 | 725 00 | 900 00 |
| Totals, Materials and Supplies | | | | | \$ 7 303 57 | \$ 7 827 00 | \$ 10 775 00 | \$ 11 675 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Teaching service | | | | | \$ 2 975 08 | \$ 2 250 00 | \$ 2 000 00 | \$ 2 000 00 |
| Practice teaching | | | | | 17 41 | 25 00 | 44 00 | 45 00 |
| Library | | | | | 497 06 | 600 00 | 600 00 | 600 00 |
| Printing and mimeographing | | | | | 1 25 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 3 490 80 | \$ 2 925 00 | \$ 2 694 00 | \$ 2 695 00 |
| EQUIPMENT | | | | | | | | |
| Teaching service | | | | | \$ 3 310 41 | \$ 3 300 00 | \$ 1 700 00 | \$ 1 700 00 |
| Practice teaching | | | | | 109 00 | 250 00 | 60 00 | 60 00 |
| Library | | | | | 4 382 74 | 5 000 00 | 2 200 00 | 2 200 00 |
| Printing and mimeographing | | | | | 34 36 | - | - | - |
| Totals, Equipment | | | | | \$ 7 836 51 | \$ 8 550 00 | \$ 3 960 00 | \$ 3 960 00 |
| TOTALS, INSTRUCTION | | | | | \$219 171 98 | \$225 150 00 | \$221 938 00 | \$222 839 00 |
| | | | | | | 219 171 98 | | 221 938 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$444 321 98 | | \$444 777 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Superintendent of Buildings and Grounds | 1 | 1 | 1 | 1 | \$ 1 925 00 | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 |
| Head Janitor | 1 | - | - | - | 1 705 17 | - | - | - |
| Janitor | 5 | 5 | 5 | 5 | 6 920 00 | 7 080 00 | 7 080 00 | 7 080 00 |
| Mechanic | - | 1 | 1 | 1 | - | 1 740 00 | 1 740 00 | 1 740 00 |
| Janitress and Matron | 1 | 1 | 1 | 1 | 650 00 | 650 00 | 650 00 | 650 00 |
| Janitress and Matron (part time) | 1 | 1 | 1 | 1 | 900 00 | 900 00 | 900 00 | 900 00 |
| Watchman | 1 | 1 | 1 | 1 | 1 437 50 | 1 500 00 | 1 500 00 | 1 500 00 |
| Temporary Janitors | - | - | - | - | 1 172 33 | 900 00 | 900 00 | 900 00 |
| Temporary Watchman | - | - | - | - | 658 47 | 600 00 | 600 00 | 600 00 |
| Gardener | 1 | 1 | 1 | 1 | 1 740 00 | 1 740 00 | 1 740 00 | 1 740 00 |
| Assistant Gardener | - | - | - | - | 247 60 | 250 00 | 250 00 | 250 00 |
| Maintenance Man | - | 1 | 1 | 1 | - | 900 00 | 1 200 00 | 1 200 00 |
| Electrician (temporary) | - | - | - | - | 85 00 | - | - | - |
| Engineer | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Floor Finisher (temporary) | - | - | - | - | - | 103 00 | - | - |
| Less pro rata charge to Summer Session | - | - | - | - | -700 00 | -700 00 | -700 00 | -700 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 11 | 12 | 12 | 12 | | | | |
| Part time | 1 | 1 | 1 | 1 | \$ 18 541 07 | \$ 19 563 00 | \$ 19 760 00 | \$ 19 760 00 |

EDUCATION

Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Operation of buildings | | | | | \$ 2 293 17 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| Maintenance of grounds | | | | | 98 69 | 100 00 | 300 00 | 300 00 |
| Light, heat and power | | | | | 1 374 98 | 1 650 00 | 2 000 00 | 2 000 00 |
| Repairs to buildings | | | | | <u>1 571 95</u> | <u>1 750 00</u> | <u>1 750 00</u> | <u>1 750 00</u> |
| Totals, Materials and Supplies | | | | | \$ 5 338 79 | \$ 5 500 00 | \$ 6 050 00 | \$ 6 050 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Operation of buildings | | | | | \$ 848 98 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Light, heat and power | | | | | 3 614 90 | 4 000 00 | 3 800 00 | 3 800 00 |
| Water | | | | | 1 561 93 | 2 000 00 | 1 600 00 | 1 600 00 |
| Repairs to buildings | | | | | 1 170 54 | 500 00 | 1 200 00 | 1 200 00 |
| Rental, athletic field | | | | | <u>1 800 00</u> | <u>3 600 00</u> | <u>3 600 00</u> | <u>3 600 00</u> |
| Totals, Service and Expense | | | | | \$ 8 996 35 | \$ 10 300 00 | \$ 10 400 00 | \$ 10 400 00 |
| EQUIPMENT | | | | | | | | |
| Operation of buildings | | | | | \$ 265 72 | \$ 100 00 | \$ 150 00 | \$ 150 00 |
| Maintenance of grounds | | | | | - | <u>100 00</u> | - | - |
| Totals, Equipment | | | | | \$ <u>265 72</u> | \$ <u>200 00</u> | \$ <u>150 00</u> | \$ <u>150 00</u> |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 33 141 93 | \$ 35 563 00 <u>33 141 93</u> | \$ 36 360 00 | \$ 36 360 00 <u>36 360 00</u> |
| TOTALS FOR BIENNIUM | | | | | | \$ 68 704 93 | | \$ 72 720 00 |

EDUCATION

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 Department of Education
 SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Minor Construction, Improvements and Equipment: | | | | |
| College Hall and Annex: | | | | |
| Alterations and painting | \$ 2 500 | 63 | | |
| Rebuilding entrance steps | | 230 00 | | |
| Ventilation of college theatre | | 175 00 | | |
| New office, classroom and mimeograph room | | 410 00 | | |
| Anderson Science Hall: | | | | |
| Alterations and painting | | 417 85 | | |
| Equipment of new wing | 7 | 411 57 | | |
| Gymnasium: | | | | |
| Alterations and painting | | 779 00 | | |
| Plumbing and electrical fixtures for men's physical education | | 625 00 | | |
| Frederic Burk Training School: | | | | |
| Alterations and painting | | 100 00 | | |
| Upper play field: | | | | |
| New and alteration fences and leveling | | 1 900 95 | | |
| Athletic field: | | | | |
| Fencing | | 6 000 00 | | |
| Grading and laying water lines | | 750 00 | | |
| Total minor construction, improvements and equipment | | \$ 21 300 00 | | |
| Construction, Improvements and Equipment: | | | | |
| College Hall and Annex: | | | | |
| Painting | | | \$ 6 600 | 00 |
| Fireproof storage for records | | | 500 | 00 |
| Linoleum | | | 750 | 00 |
| Downspout to carry water into main sump | | | 150 | 00 |
| Frederic Burk Training School: | | | | |
| Concrete walk and steps | | | 200 | 00 |
| Stairs, showers and storage space under kindergarten | | | 750 | 00 |
| Miscellaneous improvements to grounds: | | | | |
| Widening lower play field and rebuilding Waller Street entrance | | | 2 550 | 00 |
| Facing bulkheads with planed lumber | | | 400 | 00 |
| Placing new drain tiles | | | 150 | 00 |
| Plantings of campus and athletic field | | | 750 | 00 |
| Total construction, improvements and equipment | | | | \$ 12 800 00 |
| Totals, Capital Outlay | | \$ 21 300 00 | | \$ 12 800 00 |

EDUCATION

Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Revenue Appropriated for Support: | | | | |
| Regular tuition fees | \$ 18 214 00 | \$ 18 300 00 | \$ 18 450 00 | \$ 18 600 00 |
| Limited tuition fees | 1 501 50 | 1 550 00 | 1 600 00 | 1 600 00 |
| Late registration fees | 158 00 | 170 00 | 175 00 | 175 00 |
| Non-resident tuition fees | 187 50 | 262 00 | 262 00 | 262 00 |
| Extension tuition fees | 2 090 00 | 2 300 00 | 2 300 00 | 2 300 00 |
| Training school tuition fees | 1 542 50 | 1 550 00 | 1 600 00 | 1 600 00 |
| Materials and service fees | 11 202 18 | 11 400 00 | 11 523 00 | 11 703 00 |
| Totals, Appropriated fees | \$ 34 895 68 | \$ 35 532 00 | \$ 35 910 00 | \$ 36 240 00 |
| Revenue Not Appropriated: | | | | |
| Rentals - Students' Cooperative Store | \$ 150 00 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Filing Fees, Section 710, Code of Civil Procedure | 1 00 | - | - | - |
| Totals not appropriated | \$ 151 00 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Totals, Revenues | \$ 35 046 68 | \$ 35 682 00 | \$ 36 060 00 | \$ 36 390 00 |
| | | 35 046 68 | | 36 060 00 |
| Totals for biennium | | \$ 70 728 68 | | \$ 72 450 00 |
| Appropriated | \$ 70 427 68 | | \$ 72 150 00 | |
| Not appropriated | 301 00 | | 300 00 | |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | | | | | \$ 17 654 63 | \$ 14 846 00 | \$ 16 700 00 | \$ 16 700 00 |
| Materials and supplies | | | | | 625 11 | 1 463 00 | 1 650 00 | 1 650 00 |
| Service and expense | | | | | 526 73 | 1 391 00 | 1 550 00 | 1 550 00 |
| Equipment | | | | | 942 58 | 1 800 00 | 1 100 00 | 1 100 00 |
| TOTALS | | | | | \$ 19 749 05 | \$ 19 500 00 | \$ 21 000 00 | \$ 21 000 00 |
| | | | | | | 19 749 05 | | 21 000 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 39 249 05 | | \$ 42 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

| | | | | |
|---|--------------|--------------|--------------|--------------|
| Director of Summer Session | \$ 320 00 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Medical Director | 80 00 | 30 00 | 100 00 | 100 00 |
| Assistant Registrar | 155 00 | 155 00 | 155 00 | 155 00 |
| Stenographer | 150 00 | 150 00 | 150 00 | 150 00 |
| Student Clerical Assistant | 208 60 | 260 00 | 295 00 | 295 00 |
| Instructors | 13 376 33 | 10 091 00 | 11 500 00 | 11 500 00 |
| Student Reader and Clerical Assistant | 370 50 | 545 00 | 595 00 | 595 00 |
| Mimeograph Operator | 31 60 | 40 00 | 40 00 | 40 00 |
| Director of Demonstration School | 260 00 | 200 00 | 200 00 | 200 00 |
| Demonstration School Supervisor and Teacher | 960 00 | 1 400 00 | 1 400 00 | 1 400 00 |
| Playground Assistant | 34 40 | 75 00 | 150 00 | 150 00 |
| Clerical Help-Demonstration School | 264 60 | 220 00 | 270 00 | 270 00 |
| Stenographer-Demonstration School | 150 00 | 150 00 | 150 00 | 150 00 |
| Assistant Librarian | 245 00 | 245 00 | 245 00 | 245 00 |
| Student Library Assistant | 248 60 | 285 00 | 400 00 | 400 00 |
| Janitors | 700 00 | 700 00 | 700 00 | 700 00 |
| Matron | 100 00 | 100 00 | 150 00 | 150 00 |
| Totals, Salaries and Wages | \$ 17 654 63 | \$ 14 846 00 | \$ 16 700 00 | \$ 16 700 00 |

EDUCATION

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Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUMMER SESSION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Administration | | | | | \$ 364 00 | \$ 340 00 | \$ 450 00 | \$ 450 00 |
| Teaching service | | | | | 144 28 | 623 00 | 600 00 | 600 00 |
| Demonstration school | | | | | 32 23 | 150 00 | 250 00 | 250 00 |
| Operation | | | | | 84 60 | 350 00 | 350 00 | 350 00 |
| Totals, Materials and Supplies | | | | | \$ 625 11 | \$ 1 463 00 | \$ 1 650 00 | \$ 1 650 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Administration | | | | | \$ 97 00 | \$ 405 00 | \$ 350 00 | \$ 350 00 |
| Teaching | | | | | | 340 00 | 500 00 | 500 00 |
| Teaching service | | | | | 429 73 | 370 00 | 375 00 | 375 00 |
| Demonstration school | | | | | - | 26 00 | 100 00 | 100 00 |
| Operation | | | | | - | 250 00 | 225 00 | 225 00 |
| Totals, Service and Expense | | | | | \$ 526 73 | \$ 1 391 00 | \$ 1 550 00 | \$ 1 550 00 |
| EQUIPMENT | | | | | | | | |
| Teaching service | | | | | \$ - | \$ 800 00 | \$ - | \$ - |
| Library | | | | | 942 58 | 1 000 00 | 1 100 00 | 1 100 00 |
| Totals, Equipment | | | | | \$ 942 58 | \$ 1 800 00 | \$ 1 100 00 | \$ 1 100 00 |
| TOTALS, SUMMER SESSION | | | | | \$ 19 749 05 | \$ 19 500 00 19 749 05 | \$ 21 000 00 | \$ 21 000 00 21 000 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 39 249 05 | | \$ 42 000 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE TEACHERS COLLEGES SUMMER SESSION FUND | | | | |
| Tuition fees | \$ 20 413 00 | \$ 21 635 00 | \$ 22 000 00 | \$ 22 000 00 |
| Materials and service fees | 1 553 05 | 1 609 00 | 2 000 00 | 2 000 00 |
| Totals, Revenues | \$ 21 966 05 | \$ 23 244 00 21 966 05 | \$ 24 000 00 | \$ 24 000 00 24 000 00 |
| Totals for biennium | | \$ 45 210 05 | | \$ 48 000 00 |



SAN JOSE STATE COLLEGE
CAMPUS AND BUILDINGS

EDUCATION
Department of Education
SAN JOSE STATE COLLEGE

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 95 690 08 | \$ 97 330 00 | \$ +1 639 92 |
| Instruction | 556 042 81 | 554 696 00 | -1 346 81 |
| Maintenance and Operation of Plant | 90 693 49 | 95 574 00 | +4 880 51 |
| Totals, Support | \$742 426 38 | \$747 600 00 | \$ +5 173 62 |
| Appropriated: | | | |
| By Budget Bill | \$658 675 00 | \$664 200 00 | \$ +5 525 00 |
| By Chapter 819, Statutes of 1933-Appropriated student fees | 80 499 39 | 83 400 00 | +2 900 61 |
| By Allotment from Emergency Fund | 3 251 99 | - | -3 251 99 |
| Totals | \$742 426 38 | \$747 600 00 | \$ +5 173 62 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 8 000 00 | 12 000 00 | +4 000 00 |
| TOTAL EXPENDITURES | \$750 426 38 | \$759 600 00 | \$ +9 173 62 |
| REVENUES | | | |
| Appropriated fees | \$ 80 499 39 | \$ 83 400 00 | \$ +2 900 61 |
| Rentals | 180 00 | 180 00 | - |
| Miscellaneous | 10 00 | 20 00 | +10 00 |
| TOTAL REVENUES | \$ 80 689 39 | \$ 83 600 00 | \$ +2 910 61 |

TEACHERS COLLEGES SUMMER SESSION FUND

| | | | |
|---|--------------|--------------|------------|
| EXPENDITURES | | | |
| Support | \$ 29 232 16 | \$ 28 560 00 | \$ -672 16 |
| Contributions to State Employees' Retirement Fund | 550 53 | 515 00 | -35 53 |
| TOTAL EXPENDITURES | \$ 29 782 69 | \$ 29 075 00 | \$ -707 69 |
| REVENUES | | | |
| Student fees | \$ 31 241 12 | \$ 30 700 00 | \$ -542 12 |

GRAND TOTALS, ALL FUNDS

| | | | |
|--------------|--------------|--------------|--------------|
| EXPENDITURES | \$780 209 07 | \$788 675 00 | \$ +8 465 93 |
| REVENUES | \$111 931 51 | \$114 300 00 | \$ +2 368 49 |

ENROLLMENT AND UNIT COSTS

| | | REGULAR SESSION | | SUMMER SESSION | |
|----------------------|----------------|--|---------------------|-----------------------------|---------------------|
| | Fiscal Year | Enrollment (Equivalent Students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
| Actual | 1935-36 | 1641.2 | \$223 38 | 815 | \$35 96 |
| Actual and Estimated | 1936-37 | 1685.0 | 223 04 | 689 | 42 43 |
| Estimated | 1937-38 | 1710.0 | 218 59 | 800 | 35.70 |
| Estimated | 1938-39 | 1735.0 | 215 44 | 900 | 31.73 |

AUDIT TO AUGUST 18, 1936, IN PROGRESS

EDUCATION

Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| GENERAL FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages: | | | | | | | | |
| Full time | 116 | 119 | 119 | 119 | | | | |
| Part time | 17 | 13 | 13 | 13 | | | | |
| Materials and supplies | | | | | \$310 863 58 | \$313 772 00 | \$314 969 00 | \$314 969 00 |
| Service and expense | | | | | 22 998 20 | 24 642 00 | 22 745 00 | 22 744 00 |
| Equipment | | | | | 29 801 06 | 32 350 00 | 34 606 00 | 34 606 00 |
| | | | | | 2 949 54 | 5 050 00 | 1 465 00 | 1 496 00 |
| TOTALS | | | | | \$366 612 38 | \$375 814 00 | \$373 785 00 | \$373 815 00 |
| | | | | | | 366 612 00 | | 373 785 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$742 426 38 | | \$747 600 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|--|----|----|----|----|--------------|--------------|--------------|--------------|
| REGULAR SESSION | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| President | 1 | 1 | 1 | 1 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| Vice President (part salary) | x | x | x | x | 800 00 | 800 00 | 800 00 | 800 00 |
| President's Secretary | 1 | 1 | 1 | 1 | 1 650 00 | 1 650 00 | 1 650 00 | 1 650 00 |
| Registrar | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Assistant Registrar | 1 | 1 | 1 | 1 | 1 540 00 | 1 540 00 | 1 540 00 | 1 540 00 |
| Secretary to Registrar | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Dean of Women (part salary) | x | x | x | x | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Dean of Men (part time) | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Appointment Secretary | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| College Physician | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Health Adviser (part salary) | x | x | x | x | 1 575 00 | 1 575 00 | 1 575 00 | 1 575 00 |
| Secretary, Personnel Office | 1 | 1 | 1 | 1 | 1 100 00 | 1 100 00 | 1 100 00 | 1 100 00 |
| Appointment Secretary's Stenographer | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Clerk | 2 | 2 | 2 | 2 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Supervising Test Checker | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Financial Secretary | 1 | 1 | 1 | 1 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Assistant Financial Secretary | 1 | 1 | 1 | 1 | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 1 485 00 | 1 485 00 | 1 485 00 | 1 485 00 |
| Student Assistants | - | - | - | - | 735 73 | 1 000 00 | 735 00 | 735 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 15 | 15 | 15 | 15 | | | | |
| Part time | 1 | 1 | 1 | 1 | \$ 37 685 73 | \$ 37 950 00 | \$ 37 685 00 | \$ 37 685 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive office | | | | | \$ 38 62 | \$ 50 00 | \$ 38 00 | \$ 38 00 |
| Registrar's office | | | | | 219 59 | 220 00 | 220 00 | 220 00 |
| Personnel offices | | | | | 606 23 | 600 00 | 600 00 | 600 00 |
| Business office | | | | | 232 32 | 200 00 | 200 00 | 200 00 |
| Printing and mimeographing | | | | | 1 567 90 | 1 600 00 | 1 567 00 | 1 567 00 |
| Totals, Materials and Supplies | | | | | \$ 2 664 66 | \$ 2 670 00 | \$ 2 625 00 | \$ 2 625 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive office | | | | | \$ 64 58 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Registrar's office | | | | | 16 77 | 25 00 | 25 00 | 25 00 |
| Personnel offices | | | | | 46 00 | 25 00 | 25 00 | 25 00 |
| Business office | | | | | 48 44 | 25 00 | 25 00 | 25 00 |
| Traveling expense | | | | | 829 46 | 800 00 | 800 00 | 800 00 |
| Telephone and telegraph | | | | | 1 591 60 | 1 600 00 | 1 590 00 | 1 590 00 |
| Postage | | | | | 1 762 47 | 1 750 00 | 1 760 00 | 1 760 00 |
| Freight, cartage and express | | | | | 131 47 | 150 00 | 130 00 | 130 00 |
| Rental of San Jose City Library building | | | | | 1 625 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Totals, Service and Expense | | | | | \$ 6 115 79 | \$ 8 300 00 | \$ 8 280 00 | \$ 8 280 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1936-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| REGULAR SESSION | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Executive office | | | | | \$ 70 94 | \$ 50 00 | \$ - | \$ - |
| Registrar's office | | | | | - | 50 00 | 38 00 | 38 00 |
| Personnel offices | | | | | - | 50 00 | 15 00 | 15 00 |
| Business office | | | | | 82 96 | - | 22 00 | 22 00 |
| Totals, Equipment | | | | | \$ 153 90 | \$ 150 00 | \$ 75 00 | \$ 75 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 46 620 08 | \$ 49 070 00 | \$ 48 665 00 | \$ 48 665 00 |
| | | | | | | 46 620 08 | | 48 665 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 95 690 08 | | \$ 97 330 00 |
| INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Teacher in Art | 5 | 5 | 5 | 5 | \$ 12 765 00 | \$ 12 885 00 | \$ 13 005 00 | \$ 13 005 00 |
| Teacher in Biological Science | 4 | 4 | 4 | 4 | 10 980 00 | 10 710 00 | 11 040 00 | 11 040 00 |
| Teacher in Biological Science (part time) | 2 | 2 | 2 | 2 | 2 100 00 | 2 235 00 | 2 350 00 | 2 350 00 |
| Teacher in Commerce | 4 | 4 | 4 | 4 | 11 040 00 | 11 280 00 | 11 520 00 | 11 520 00 |
| Teacher in Commerce (part time) | 1 | 1 | 1 | 1 | 235 00 | 180 00 | 180 00 | 180 00 |
| Teacher in Education | 2 | 2 | 2 | 2 | 6 265 00 | 6 265 00 | 6 265 00 | 6 265 00 |
| Teacher in Education (part salary) | 8 | 8 | 8 | 8 | 11 490 00 | 11 145 00 | 11 145 00 | 11 145 00 |
| Teacher in Education (part time) | 1 | - | - | - | 533 33 | - | - | - |
| Teacher in English | 4 | 5 | 5 | 5 | 11 430 00 | 12 523 00 | 12 240 00 | 12 240 00 |
| Teacher in English (part salary) | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Teacher in English (part time) | 1 | 1 | 1 | 1 | 1 200 00 | 800 00 | 800 00 | 800 00 |
| Teacher in Foreign Languages | 2 | 2 | 2 | 2 | 5 490 00 | 5 670 00 | 5 850 00 | 5 850 00 |
| Teacher in Home Economics | 3 | 3 | 3 | 3 | 8 730 00 | 8 880 00 | 9 030 00 | 9 030 00 |
| Teacher in Home Economics (part time) | 1 | 1 | 1 | 1 | 200 00 | 200 00 | 200 00 | 200 00 |
| Teacher in Industrial Education | 3 | 3 | 3 | 3 | 8 740 00 | 8 800 00 | 8 860 00 | 8 860 00 |
| Teacher in Librarianship (part salary) | x | x | x | x | 1 734 00 | 1 734 00 | 1 734 00 | 1 734 00 |
| Teacher in Mathematics | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Teacher in Mathematics (part salary) | 1 | 1 | 1 | 1 | 3 200 00 | 3 200 00 | 3 200 00 | 3 200 00 |
| Teacher in Music | 6 | 7 | 7 | 7 | 15 030 00 | 17 460 00 | 17 550 00 | 17 550 00 |
| Teacher in Music (part time) | 2 | 1 | 1 | 1 | 3 680 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Teacher in Men's Physical Education | 4 | 4 | 4 | 4 | 10 800 00 | 10 800 00 | 10 800 00 | 10 800 00 |
| Teacher in Women's Physical Education | 5 | 5 | 5 | 5 | 12 030 00 | 12 030 00 | 12 030 00 | 12 030 00 |
| Teacher in Women's Physical Education (part salary) | 1 | 1 | 1 | 1 | 1 575 00 | 1 575 00 | 1 575 00 | 1 575 00 |
| Teacher in Physical Science | 6 | 6 | 6 | 6 | 18 730 00 | 18 550 00 | 18 610 00 | 18 610 00 |
| Teacher in Physical Science (part time) | 3 | 3 | 3 | 3 | 3 480 00 | 4 434 00 | 4 638 00 | 4 638 00 |
| Teacher in Psychology | 2 | 2 | 2 | 2 | 7 950 00 | 7 950 00 | 7 950 00 | 7 950 00 |
| Teacher in Psychology (part time) | 1 | - | - | - | 279 68 | - | - | - |
| Teacher in Social Science | 8 | 9 | 9 | 9 | 22 245 00 | 24 405 00 | 25 615 00 | 25 615 00 |
| Teacher in Social Science (part time) | 1 | - | - | - | 1 179 94 | - | - | - |
| Teacher in Speech Arts | 5 | 5 | 5 | 5 | 12 240 00 | 12 240 00 | 12 240 00 | 12 240 00 |
| Extension Teacher | - | - | - | - | 378 00 | - | - | - |
| Lecturer | - | - | - | - | 300 00 | - | - | - |
| Departmental Secretary and Clerk | 2 | 2 | 2 | 2 | 1 980 00 | 1 980 00 | 1 980 00 | 1 980 00 |
| Departmental Secretary and Clerk (part time) | 2 | 2 | 2 | 2 | 1 350 00 | 1 350 00 | 1 350 00 | 1 350 00 |
| Student Secretary and Clerk (part time) | - | - | - | - | 2 190 00 | 2 640 00 | 2 190 00 | 2 190 00 |
| Student Laboratory Assistant (part time) | - | - | - | - | 1 344 48 | 1 455 00 | 1 344 00 | 1 344 00 |
| Student Readers | - | - | - | - | 1 899 97 | 1 900 00 | 1 900 00 | 1 900 00 |
| Teaching Supervisor (part salary) | x | x | x | x | 11 145 00 | 11 145 00 | 11 145 00 | 11 145 00 |
| Teaching Supervisors (part time) | - | - | - | - | 6 100 00 | 6 100 00 | 6 100 00 | 6 100 00 |
| Librarian (part salary) | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Assistant Librarian | 5 | 5 | 5 | 5 | 7 800 00 | 7 800 00 | 7 800 00 | 7 800 00 |
| Assistant Librarian (part salary) | 2 | 2 | 2 | 2 | 3 636 00 | 3 636 00 | 3 636 00 | 3 636 00 |
| Student Library Assistants | - | - | - | - | 995 00 | 995 00 | 995 00 | 995 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 85 | 88 | 88 | 88 | | | | |
| Part time | 15 | 11 | 11 | 11 | \$251 070 40 | \$253 052 00 | \$254 967 00 | \$254 967 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| REGULAR SESSION INSTRUCTION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Teaching service | | | | | \$ 13 771 27 | \$ 14 000 00 | \$ 13 771 00 | \$ 13 771 00 |
| Library | | | | | 2 231 64 | 400 00 | 400 00 | 400 00 |
| Printing and mimeographing | | | | | 189 08 | 500 00 | 190 00 | 190 00 |
| Totals, Materials and Supplies | | | | | \$ 16 191 99 | \$ 14 900 00 | \$ 14 361 00 | \$ 14 361 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Teaching service | | | | | \$ 3 865 06 | \$ 3 900 00 | \$ 3 865 00 | \$ 3 865 00 |
| Practice teaching | | | | | 1 841 66 | 1 850 00 | 1 840 00 | 1 840 00 |
| Library | | | | | 1 071 61 | 1 200 00 | 1 070 00 | 1 070 00 |
| Totals, Service and Expense | | | | | \$ 6 778 33 | \$ 6 950 00 | \$ 6 775 00 | \$ 6 775 00 |
| EQUIPMENT | | | | | | | | |
| Teaching service | | | | | \$ 1 630 76 | \$ 1 600 00 | \$ 815 00 | \$ 815 00 |
| Library | | | | | 869 33 | 3 000 00 | 430 00 | 430 00 |
| Totals, Equipment | | | | | \$ 2 500 09 | \$ 4 600 00 | \$ 1 245 00 | \$ 1 245 00 |
| TOTALS, INSTRUCTION | | | | | \$276 540 81 | \$279 502 00 | \$277 348 00 | \$277 348 00 |
| | | | | | | 276 540 81 | | 277 348 00 |
| TOTALS FOR BIENNIUM | | | | | | \$556 042 81 | | \$554 696 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Superintendent of Buildings and Grounds | 1 | 1 | 1 | 1 | \$ 2 340 00 | \$ 2 340 00 | \$ 2 340 00 | \$ 2 340 00 |
| Janitor | 6 | 6 | 6 | 6 | 7 230 00 | 7 230 00 | 7 230 00 | 7 230 00 |
| Janitress | 2 | 2 | 2 | 2 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Watchman | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Relief Watchman (part time) | 1 | 1 | 1 | 1 | 350 00 | 350 00 | 350 00 | 350 00 |
| Gardener | 3 | 3 | 3 | 3 | 3 810 00 | 4 020 00 | 4 020 00 | 4 020 00 |
| Engineer | 2 | 2 | 2 | 2 | 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Carpenter | 1 | 1 | 1 | 1 | 1 260 00 | 1 260 00 | 1 260 00 | 1 260 00 |
| Temporary help | - | - | - | - | 697 45 | 1 150 00 | 697 00 | 697 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 16 | 16 | 16 | 16 | | | | |
| Part time | 1 | 1 | 1 | 1 | \$ 22 107 45 | \$ 22 770 00 | \$ 22 317 00 | \$ 22 317 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Operation of buildings | | | | | \$ 3 083 89 | \$ 3 400 00 | \$ 3 000 00 | \$ 3 000 00 |
| Maintenance of grounds | | | | | 88 39 | 100 00 | 429 00 | 428 00 |
| Light, heat and power | | | | | 678 72 | 700 00 | 650 00 | 650 00 |
| Repairs to buildings | | | | | 290 55 | 2 872 00 | 1 680 00 | 1 680 00 |
| Totals, Materials and Supplies | | | | | \$ 4 141 55 | \$ 7 072 00 | \$ 5 759 00 | \$ 5 758 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Operation of buildings | | | | | \$ 961 87 | \$ 1 200 00 | \$ 960 00 | \$ 960 00 |
| Maintenance of grounds | | | | | 126 33 | 100 00 | 121 00 | 121 00 |
| Light, heat and power | | | | | 14 156 24 | 14 100 00 | 14 150 00 | 14 150 00 |
| Water | | | | | 1 329 36 | 1 400 00 | 1 320 00 | 1 320 00 |
| Repairs to buildings | | | | | 333 14 | 300 00 | 3 000 00 | 3 000 00 |
| Totals, Service and Expense | | | | | \$ 16 906 94 | \$ 17 100 00 | \$ 19 551 00 | \$ 19 551 00 |
| EQUIPMENT | | | | | | | | |
| Operation of buildings | | | | | \$ 182 17 | \$ 200 00 | \$ 90 00 | \$ 90 00 |
| Maintenance of grounds | | | | | 113 38 | 100 00 | 55 00 | 86 00 |
| Totals, Equipment | | | | | \$ 295 55 | \$ 300 00 | \$ 145 00 | \$ 176 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 43 451 49 | \$ 47 242 00 | \$ 47 772 00 | \$ 47 802 00 |
| | | | | | | 43 451 49 | | 47 772 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 90 693 49 | | \$ 95 574 00 |

Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|---|----------------------------|-------------|------------------------|--------------|
| | EIGHTY-SEVENTH AND | | EIGHTY-NINTH AND | |
| | EIGHTY-EIGHTH FISCAL YEARS | | NINETIETH FISCAL YEARS | |
| | 1935-1937 | | 1937-1939 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Minor Construction, Improvements and Equipment: | | | | |
| Installation of steam heating system in south wing of main building | \$ 3 000 00 | | | |
| Reconstruction of roof of men's gymnasium | 5 000 00 | | | |
| Total minor construction, improvements and equipment | | \$ 8 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Lights in library reading room | | | \$ 600 00 | |
| Accoustical treatment of Auditorium | | | 1 400 00 | |
| Equip two laboratories in Science Department | | | 10 000 00 | |
| Total construction, improvements and equipment | | | | \$ 12 000 00 |
| Totals, Capital Outlay | | \$ 8 000 00 | | \$ 12 000 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--------------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Revenue appropriated for support: | | | | |
| Regular tuition fees | \$ 21 272 64 | \$ 22 400 00 | \$ 22 650 00 | \$ 23 000 00 |
| Limited tuition fees | 866 14 | 875 00 | 875 00 | 875 00 |
| Extension tuition fees | 506 00 | 500 00 | 500 00 | 500 00 |
| Non-resident tuition fees | 328 84 | 325 00 | 325 00 | 325 00 |
| Materials and service fees | 16 748 77 | 16 677 00 | 17 032 00 | 17 318 00 |
| Totals, appropriated fees | \$ 39 722 39 | \$ 40 777 00 | \$ 41 382 00 | \$ 42 018 00 |
| Revenue not appropriated: | | | | |
| Rental - Students' Cooperative Store | \$ 90 00 | \$ 90 00 | \$ 90 00 | \$ 90 00 |
| Miscellaneous | - | 10 00 | 10 00 | 10 00 |
| Totals not appropriated | \$ 90 00 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Totals, Revenues | \$ 39 812 39 | \$ 40 877 00 | \$ 41 482 00 | \$ 42 118 00 |
| | | 39 812 39 | | 41 482 00 |
| Totals for biennium | | \$ 80 689 39 | | \$83 600 00 |
| Appropriated | \$ 80 499 39 | | \$ 83 400 00 | |
| Not appropriated | 190 00 | | 200 00 | |

EDUCATION

Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|-------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |

TEACHERS COLLEGES SUMMER SESSION FUND

RECAPITULATION BY OBJECT

| | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|
| Salaries and wages | \$ 13 930 42 | \$ 12 770 00 | \$ 12 770 00 | \$ 12 770 00 |
| Materials and supplies | 724 67 | 1 210 00 | 1 210 00 | 1 210 00 |
| Service and expense | 297 07 | 300 00 | 300 00 | 300 00 |
| TOTALS | \$ 14 952 16 | \$ 14 280 00 | \$ 14 280 00 | \$ 14 280 00 |
| | | 14 952 16 | | 14 280 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | \$ 29 232 16 | | \$ 28 560 00 |

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| Director | \$ 200 00 | \$ - | \$ - | \$ - |
| Clerical Assistants | 375 00 | 375 00 | 375 00 | 375 00 |
| Instructors | 12 880 00 | 11 825 00 | 11 825 00 | 11 825 00 |
| Student Assistants | 145 42 | 150 00 | 150 00 | 150 00 |
| Janitors | 330 00 | 420 00 | 420 00 | 420 00 |
| Totals, Salaries and Wages | \$ 13 930 42 | \$ 12 770 00 | \$ 12 770 00 | \$ 12 770 00 |

MATERIALS AND SUPPLIES

| | | | | |
|--------------------------------|-----------|-------------|-------------|-------------|
| Administration | \$ 237 76 | \$ 230 00 | \$ 230 00 | \$ 230 00 |
| Teaching service | 387 16 | 780 00 | 780 00 | 780 00 |
| Operation | 99 75 | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | \$ 724 67 | \$ 1 210 00 | \$ 1 210 00 | \$ 1 210 00 |

SERVICE AND EXPENSE

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| Administration | \$ 48 82 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Teaching service | 49 42 | 50 00 | 50 00 | 50 00 |
| Operation | 198 83 | 200 00 | 200 00 | 200 00 |
| Totals, Service and Expense | \$ 297 07 | \$ 300 00 | \$ 300 00 | \$ 300 00 |

TOTALS, SUMMER SESSION

| | | | | |
|------------------------|--------------|--------------|--------------|--------------|
| TOTALS, SUMMER SESSION | \$ 14 952 16 | \$ 14 280 00 | \$ 14 280 00 | \$ 14 280 00 |
| | | 14 952 16 | | 14 280 00 |
| TOTALS FOR BIENNIIUM | | \$ 29 232 16 | | \$ 28 560 00 |

REVENUES

FOR THE TEACHERS COLLEGES SUMMER SESSION FUND

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------------|--|--|---|--|
| Tuition fees | \$ 15 610 81 | \$ 13 880 00 | \$ 14 000 00 | \$ 15 000 00 |
| Materials and service fees | 941 31 | 809 00 | 800 00 | 900 00 |
| Totals, Revenues | \$ 16 552 12 | \$ 14 689 00 | \$ 14 800 00 | \$ 15 900 00 |
| | | 16 552 12 | | 14 800 00 |
| Totals for biennium | | \$ 31 241 12 | | \$ 30 700 00 |



SANTA BARBARA STATE COLLEGE

EDUCATION
Department of Education
SANTA BARBARA STATE COLLEGE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 51 642 21 | \$ 51 410 00 | \$ -232 21 |
| Instruction | 291 113 93 | 301 810 00 | +10 696 07 |
| Maintenance and Operation of Plant | 34 105 95 | 32 880 00 | -1 225 95 |
| Totals, Support | \$376 862 09 | \$386 100 00 | \$ +9 237 91 |
| Appropriated: | | | |
| By Budget Bill | \$321 070 00 | \$324 820 00 | \$ +3 750 00 |
| By Chapter 819, Statutes of 1933-Appropriated Student fees | 53 160 98 | 61 280 00 | +8 119 02 |
| By allotment from Emergency Fund | 2 631 11 | - | -2 631 11 |
| Totals | \$376 862 09 | \$386 100 00 | \$ +9 237 91 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 12 000 00 | 12 500 00 | +500 00 |
| TOTAL EXPENDITURES | \$388 862 09 | \$398 600 00 | \$ +9 737 91 |
| REVENUES | | | |
| Appropriated fees | \$ 53 160 98 | \$ 61 280 00 | \$ +8 119 02 |
| Rentals | 180 00 | 180 00 | - |
| TOTAL REVENUES | \$ 53 340 98 | \$ 61 460 00 | \$ +8 119 02 |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 15 102 51 | \$ 15 600 00 | \$ +497 49 |
| Contributions to State Employees' Retirement Fund | 272 19 | 271 00 | -1 19 |
| TOTAL EXPENDITURES | \$ 15 374 70 | \$ 15 871 00 | \$ +496 30 |
| REVENUES | | | |
| Student fees | \$ 15 145 68 | \$ 15 600 00 | \$ +454 32 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$404 236 79 | \$414 471 00 | \$+10 234 21 |
| REVENUES | \$ 68 486 66 | \$ 77 060 00 | \$ +8 573 34 |

ENROLLMENT AND UNIT COSTS

| | | REGULAR SESSION | | SUMMER SESSION | |
|----------------------|----------------|--|---------------------|-----------------------------|---------------------|
| | Fiscal Year | Enrollment (Equivalent students) | Cost per Student | Enrollment (Individuals) | Cost per Student |
| Actual | 1935-36 | 789.2 | \$232 36 | 349 | \$ 21 15 |
| Actual and estimated | 1936-37 | 920.0 | 210 31 | 454 | 17 02 |
| Estimated | 1937-38 | 970.0 | 198 55 | 454 | 17 18 |
| Estimated | 1938-39 | 1000.0 | 193 51 | 454 | 17 18 |

AUDIT TO AUGUST 31, 1936, IN PROGRESS

Department of Education
SANTA BARBARA STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages: | | | | | | | | |
| Full time | 51 | 56 | 57 | 57 | | | | |
| Part time | 28 | 24 | 23 | 23 | \$155 472 48 | \$167 037 00 | \$167 631 00 | \$167 631 00 |
| Materials and supplies | | | | | 9 767 04 | 9 738 00 | 8 100 00 | 8 100 00 |
| Service and expense | | | | | 8 290 05 | 7 967 00 | 7 560 00 | 7 560 00 |
| Equipment | | | | | 9 850 52 | 8 740 00 | 9 300 00 | 10 218 00 |
| TOTALS | | | | | \$183 380 09 | \$193 482 00 | \$192 591 00 | \$193 509 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$376 862 09 | | \$386 100 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| REGULAR SESSION | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| President | 1 | 1 | 1 | 1 | \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 | \$ 6 500 00 |
| Executive Assistant (part salary) | x | x | x | x | 937 44 | 937 00 | 937 00 | 937 00 |
| President's Secretary | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Registrar and Appointment Secretary | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Registrar's Secretary | 1 | 1 | 1 | 1 | 1 450 00 | 1 450 00 | 1 450 00 | 1 450 00 |
| Student Assistant | - | - | - | - | 188 90 | 190 00 | 190 00 | 190 00 |
| Dean of Women (part salary) | 1 | 1 | 1 | 1 | 2 250 00 | 2 250 00 | 2 250 00 | 2 250 00 |
| Dean of Men (part salary) | x | x | x | x | 468 75 | 468 00 | 468 00 | 468 00 |
| College Physician (part time) | 1 | 1 | 1 | 1 | 750 00 | 750 00 | 750 00 | 750 00 |
| Stenographer (part time) | 1 | 1 | 1 | 1 | 400 00 | 400 00 | 400 00 | 400 00 |
| Financial Secretary | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Assistant Financial Secretary | - | 1 | 1 | 1 | - | 960 00 | 960 00 | 960 00 |
| Assistant Financial Secretary (part salary) | 1 | - | - | - | 600 00 | - | - | - |
| Telephone Operator | - | - | 1 | 1 | - | - | 1 200 00 | 1 200 00 |
| Telephone Operator (part time) | 1 | 1 | - | - | 750 00 | 862 00 | - | - |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 7 | 7 | 8 | 8 | | | | |
| Part time | 3 | 3 | 2 | 2 | \$ 21 495 09 | \$ 21 967 00 | \$ 22 305 00 | \$ 22 305 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive office | | | | | \$ 69 53 | \$ 52 00 | \$ 50 00 | \$ 50 00 |
| Registrar's office | | | | | 27 36 | 150 00 | 50 00 | 50 00 |
| Personnel offices | | | | | 12 00 | 131 00 | 100 00 | 100 00 |
| Business office | | | | | 498 65 | 300 00 | 300 00 | 300 00 |
| Printing and mimeographing | | | | | 764 45 | 950 00 | 750 00 | 750 00 |
| Totals, Materials and Supplies | | | | | \$ 1 371 99 | \$ 1 583 00 | \$ 1 250 00 | \$ 1 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive office | | | | | \$ 5 00 | \$ 5 00 | \$ 5 00 | \$ 5 00 |
| Business office | | | | | 25 00 | 20 00 | 20 00 | 20 00 |
| Traveling | | | | | 663 86 | 700 00 | 500 00 | 500 00 |
| Telephone and telegraph | | | | | 642 88 | 725 00 | 600 00 | 600 00 |
| Postage | | | | | 525 00 | 525 00 | 525 00 | 525 00 |
| Freight, cartage and express | | | | | 488 79 | 500 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 2 350 53 | \$ 2 475 00 | \$ 2 050 00 | \$ 2 050 00 |
| EQUIPMENT | | | | | | | | |
| Executive office | | | | | \$ 3 65 | - | \$ - | \$ - |
| Registrar's office | | | | | 100 12 | - | 100 00 | 100 00 |
| Business office | | | | | 295 83 | - | - | - |
| Totals, Equipment | | | | | \$ 399 60 | - | \$ 100 00 | \$ 100 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 25 617 21 | \$ 26 025 00 | \$ 25 705 00 | \$ 25 705 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 51 642 21 | | \$ 51 410 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION
Department of Education
SANTA BARBARA STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | | | | | NUMBER OF OFFICERS AND EMPLOYEES | | EXPENDITURES | | PROPOSED EXPENDITURES | | | |
|---|--|--|--|--|-------------------------------------|----|--------------|----|--|--|--|-------------------------------------|
| | | | | | FISCAL YEARS | | | | EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| INSTRUCTION | | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | | |
| Teacher in Art | | | | | 3 | 3 | 3 | 3 | \$ 8 320 00 | \$ 8 320 00 | \$ 8 320 00 | \$ 8 320 00 |
| Teacher in Art (part time) | | | | | 2 | 3 | 3 | 3 | 2 063 00 | 2 516 00 | 2 516 00 | 2 516 00 |
| Teacher in Biological Science | | | | | 2 | 2 | 2 | 2 | 5 040 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| Teacher in Education | | | | | 4 | 4 | 4 | 4 | 12 870 00 | 12 870 00 | 12 870 00 | 12 870 00 |
| Teacher in English | | | | | 2 | 3 | 3 | 3 | 5 800 00 | 7 800 00 | 7 800 00 | 7 800 00 |
| Teacher in English (part salary) | | | | | 1 | 1 | 1 | 1 | 3 281 25 | 3 281 00 | 3 281 00 | 3 281 00 |
| Teacher in English (part time) | | | | | 1 | 1 | 1 | 1 | 500 00 | 612 00 | 612 00 | 612 00 |
| Teacher in Foreign Language | | | | | 1 | 1 | 1 | 1 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Teacher in Foreign Language (part time) | | | | | 1 | 1 | 1 | 1 | 510 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Teacher in Home Making | | | | | 4 | 4 | 4 | 4 | 11 770 00 | 11 770 00 | 11 770 00 | 11 770 00 |
| Teacher in Home Making (part time) | | | | | 1 | 1 | 1 | 1 | 1 000 00 | 1 010 00 | 1 020 00 | 1 020 00 |
| Teacher in Industrial Education | | | | | 4 | 5 | 5 | 5 | 11 560 00 | 13 960 00 | 13 960 00 | 13 960 00 |
| Teacher in Industrial Education (part time) | | | | | 5 | 3 | 3 | 3 | 6 202 50 | 4 310 00 | 4 310 00 | 4 310 00 |
| Teacher in Mathematics | | | | | 1 | 1 | 1 | 1 | 2 850 00 | 2 850 00 | 2 850 00 | 2 850 00 |
| Teacher in Mathematics (part time) | | | | | 1 | 1 | 1 | 1 | 408 00 | 408 00 | 408 00 | 408 00 |
| Teacher in Music | | | | | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Teacher in Music (part time) | | | | | 2 | 2 | 2 | 2 | 1 860 00 | 1 624 00 | 1 630 00 | 1 630 00 |
| Teacher in Men's Physical Education | | | | | 2 | 2 | 2 | 2 | 5 740 00 | 5 740 00 | 5 740 00 | 5 740 00 |
| Teacher in Men's Physical Education (part time) | | | | | 3 | 3 | 3 | 3 | 2 346 00 | 2 346 00 | 2 346 00 | 2 346 00 |
| Teacher in Women's Physical Education | | | | | 2 | 3 | 3 | 3 | 5 490 00 | 7 326 00 | 7 326 00 | 7 326 00 |
| Teacher in Physical Science | | | | | 2 | 3 | 3 | 3 | 6 120 00 | 8 520 00 | 8 520 00 | 8 520 00 |
| Teacher in Physical Science (part time) | | | | | 1 | - | - | - | 1 200 00 | - | - | - |
| Teacher in Psychology (part salary) | | | | | 1 | 1 | 1 | 1 | 2 812 56 | 2 812 00 | 2 812 00 | 2 812 00 |
| Teacher in Psychology (part time) | | | | | 1 | - | - | - | 324 00 | - | - | - |
| Teacher in Social Science | | | | | 3 | 4 | 4 | 4 | 9 720 00 | 12 120 00 | 12 120 00 | 12 120 00 |
| Teacher in Social Science (part salary) | | | | | x | x | x | x | 750 00 | 750 00 | 750 00 | 750 00 |
| Teacher in Social Science (part time) | | | | | 1 | 1 | 1 | 1 | 1 500 00 | 450 00 | 450 00 | 450 00 |
| Pianist in Physical Education | | | | | 1 | 1 | 1 | 1 | 500 00 | 500 00 | 500 00 | 500 00 |
| Student Assistant | | | | | - | - | - | - | 200 00 | 200 00 | 200 00 | 200 00 |
| Junior Stenographer (part time) | | | | | 2 | 2 | 2 | 2 | 750 00 | 750 00 | 750 00 | 750 00 |
| Junior Stenographer (part salary) | | | | | 1 | - | - | - | 160 00 | - | - | - |
| Student Assistants, Art Department | | | | | - | - | - | - | 95 50 | 160 00 | 160 00 | 160 00 |
| Special Lecturer | | | | | 1 | - | - | - | 50 00 | - | - | - |
| Training School Teachers (part time) | | | | | - | - | - | - | 2 515 00 | 2 515 00 | 2 515 00 | 2 515 00 |
| Librarian | | | | | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Assistant Librarian | | | | | - | 2 | 2 | 2 | - | 3 000 00 | 3 000 00 | 3 000 00 |
| Assistant Librarian (part time) | | | | | 2 | 1 | 1 | 1 | 2 172 58 | 1 200 00 | 1 440 00 | 1 440 00 |
| Totals, Salaries and Wages: | | | | | | | | | | | | |
| Full time | | | | | 37 | 42 | 42 | 42 | | | | |
| Part time | | | | | 23 | 19 | 19 | 19 | \$124 400 39 | \$134 780 00 | \$135 036 00 | \$135 036 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | |
| Class teaching | | | | | | | | | \$ 5 620 31 | \$ - | \$ - | \$ - |
| Teaching service | | | | | | | | | - | 5 555 00 | 5 000 00 | 5 000 00 |
| Library | | | | | | | | | 64 40 | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | | | | | \$ 5 684 71 | \$ 5 605 00 | \$ 5 050 00 | \$ 5 050 00 |
| SERVICE AND EXPENS. | | | | | | | | | | | | |
| Class teaching | | | | | | | | | \$ 1 197 26 | \$ - | \$ - | \$ - |
| Teaching service | | | | | | | | | - | 1 000 00 | 1 000 00 | 1 000 00 |
| Contributions to Teachers' Retirement Fund | | | | | | | | | 312 00 | 360 00 | 360 00 | 360 00 |
| Totals, Service and Expense | | | | | | | | | \$ 1 509 26 | \$ 1 360 00 | \$ 1 360 00 | \$ 1 360 00 |
| EQUIPMENT | | | | | | | | | | | | |
| Class teaching | | | | | | | | | \$ 5 236 89 | \$ - | \$ - | \$ - |
| Teaching service | | | | | | | | | - | 4 540 00 | 5 000 00 | 5 518 00 |
| Library | | | | | | | | | 3 997 68 | 4 000 00 | 4 000 00 | 4 400 00 |
| Totals, Equipment | | | | | | | | | \$ 9 234 57 | \$ 8 540 00 | \$ 9 000 00 | \$ 9 918 00 |
| TOTALS, INSTRUCTION | | | | | | | | | \$140 828 93 | \$150 285 00 | \$150 446 00 | \$151 364 00 |
| | | | | | | | | | 140 828 93 | | 150 446 00 | |
| TOTALS FOR BIENNIIUM | | | | | | | | | | \$291 113 93 | | \$301 810 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

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Department of Education
SANTA BARBARA STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Janitress | 3 | 3 | 3 | 3 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| Janitor | 2 | 2 | 2 | 2 | 1 698 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Student Janitor | - | - | - | - | 600 00 | 870 00 | 870 00 | 870 00 |
| Head Gardener | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Gardener (part time) | 2 | 2 | 2 | 2 | 600 00 | 600 00 | 600 00 | 600 00 |
| Student Gardener | - | - | - | - | 300 00 | 300 00 | 300 00 | 300 00 |
| Stationary Engineer and Mechanical Handyman | 1 | 1 | 1 | 1 | 1 740 00 | 1 740 00 | 1 740 00 | 1 740 00 |
| Carpenter and Student Help | - | - | - | - | 19 00 | - | - | - |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 7 | 7 | 7 | 7 | | | | |
| Part time | 2 | 2 | 2 | 2 | \$ 9 577 00 | \$ 10 290 00 | \$ 10 290 00 | \$ 10 290 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Operation of buildings | | | | | \$ 1 841 11 | \$ 1 750 00 | \$ 1 750 00 | \$ 1 750 00 |
| Maintenance of grounds | | | | | 30 81 | - | - | - |
| Repairs to buildings and equipment | | | | | 838 42 | 800 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 2 710 34 | \$ 2 550 00 | \$ 1 800 00 | \$ 1 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Operation of buildings | | | | | \$ 69 70 | \$ - | \$ - | \$ - |
| Maintenance of grounds | | | | | - | 50 00 | 50 00 | 50 00 |
| Light, heat, power and water | | | | | 4 239 14 | 3 982 00 | 4 000 00 | 4 000 00 |
| Repairs to buildings and equipment | | | | | 121 42 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 4 430 26 | \$ 4 132 00 | \$ 4 150 00 | \$ 4 150 00 |
| EQUIPMENT | | | | | | | | |
| Operation of buildings | | | | | \$ 65 88 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Maintenance of grounds | | | | | 150 47 | 150 00 | 150 00 | 150 00 |
| Totals, Equipment | | | | | \$ 216 35 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 16 933 95 | \$ 17 172 00 | \$ 16 440 00 | \$ 16 440 00 |
| | | | | | | 16 933 95 | | 16 440 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 34 105 95 | | \$ 32 880 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | | | |
|--|-------------|--------------|-------------|
| Minor Construction, Improvements and Equipment: | | | |
| Classroom and maintenance equipment | \$ 3 250 00 | | |
| Construction of shop building | 8 750 00 | | |
| Total minor construction, improvements and equipment | | \$ 12 000 00 | |
| Construction, Improvements and Equipment: | | | |
| Painting of buildings | | \$ 2 500 00 | |
| New roof on two shop buildings | | 500 00 | |
| New deck on home economics roof garden | | 1 500 00 | |
| Construct and furnish temporary classroom building | | 8 000 00 | |
| Total construction, improvements and equipment | | | \$12 500 00 |
| Totals, Capital Outlay | | \$12 000 00 | \$12 500 00 |

EDUCATION
 Department of Education
 SANTA BARBARA STATE COLLEGE - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|------------------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Fees Appropriated for Support: | | | | |
| Regular tuition fees | \$ 9 924 00 | \$ 11 560 00 | \$ 12 490 00 | \$ 12 860 00 |
| Limited tuition fees | 890 00 | 1 200 00 | 993 00 | 1 000 00 |
| Non-resident tuition fees | 1 087 50 | 1 050 00 | 675 00 | 675 00 |
| Late registration fees | 36 00 | 96 00 | 90 00 | 90 00 |
| Materials and service fees | 12 611 48 | 14 706 00 | 15 919 00 | 16 488 00 |
| Totals, Appropriated Fees | \$ 24 548 98 | \$ 28 612 00 | \$ 30 167 00 | \$ 31 113 00 |
| Revenue Not Appropriated: | | | | |
| Rental-students' cooperative store | \$ 90 00 | \$ 90 00 | \$ 90 00 | \$ 90 00 |
| Totals, Revenue | \$ 24 638 98 | \$ 28 702 00 | \$ 30 257 00 | \$ 31 203 00 |
| | | 24 638 98 | | 30 257 00 |
| Totals for biennium | | \$ 53 340 98 | | \$ 61 460 00 |
| Appropriated | \$ 53 160 98 | | \$ 61 280 00 | |
| Not appropriated | 180 00 | | 180 00 | |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| TEACHERS COLLEGES SUMMER SESSION FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | | | | | \$ 6 303 00 | \$ 6 695 00 | \$ 6 695 00 | \$ 6 695 00 |
| Materials and supplies | | | | | 392 22 | 421 00 | 490 00 | 490 00 |
| Service and expense | | | | | 285 33 | 291 00 | 295 00 | 295 00 |
| Equipment | | | | | 394 96 | 320 00 | 320 00 | 320 00 |
| TOTALS | | | | | \$ 7 375 51 | \$ 7 727 00 | \$ 7 800 00 | \$ 7 800 00 |
| | | | | | | 7 375 51 | | 7 800 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 15 102 51 | | \$ 15 600 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| SUMMER SESSION | | | | | | | | |
| <u>SALARIES AND WAGES</u> | | | | | | | | |
| Stenographer-Clerk | | | | | \$ 30 00 | \$ 55 00 | \$ 55 00 | \$ 55 00 |
| Instructors | | | | | 5 850 00 | 6 300 00 | 6 300 00 | 6 300 00 |
| Special Lecturer | | | | | 125 00 | 250 00 | 250 00 | 250 00 |
| Student Janitor | | | | | 298 00 | 90 00 | 90 00 | 90 00 |
| Totals, Salaries and Wages | | | | | \$ 6 303 00 | \$ 6 695 00 | \$ 6 695 00 | \$ 6 695 00 |
| <u>MATERIALS AND SUPPLIES</u> | | | | | | | | |
| Administration | | | | | \$ 22 50 | \$ 42 00 | \$ 50 00 | \$ 50 00 |
| Teaching service | | | | | 300 00 | 358 00 | 400 00 | 400 00 |
| Library | | | | | 11 13 | 19 00 | 20 00 | 20 00 |
| Operation of buildings | | | | | 58 59 | 2 00 | 20 00 | 20 00 |
| Totals, Materials and Supplies | | | | | \$ 392 22 | \$ 421 00 | \$ 490 00 | \$ 490 00 |

Department of Education
SANTA BARBARA STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| SUMMER SESSION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Administration | | | | | \$ 59 89 | \$ 58 00 | \$ 60 00 | \$ 60 00 |
| Teaching service | | | | | 9 06 | 14 00 | 15 00 | 15 00 |
| Operation | | | | | <u>216 38</u> | <u>219 00</u> | <u>220 00</u> | <u>220 00</u> |
| Totals, Service and Expense | | | | | \$ 285 33 | \$ 291 00 | \$ 295 00 | \$ 295 00 |
| EQUIPMENT | | | | | | | | |
| Library | | | | | \$ <u>394 96</u> | \$ <u>320 00</u> | \$ <u>320 00</u> | \$ <u>320 00</u> |
| TOTALS, SUMMER SESSION | | | | | \$ 7 375 51 | \$ <u>7 727 00</u> <u>7 375 51</u> | \$ 7 800 00 | \$ <u>7 800 00</u> <u>7 800 00</u> |
| TOTALS FOR BIENNIIUM | | | | | | \$ 15 102 51 | | \$ 15 600 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE TEACHERS COLLEGES SUMMER SESSION FUND | | | | |
| Tuition fees | \$ 6 976 00 | \$ 7 430 00 | \$ 7 400 00 | \$ 7 400 00 |
| Materials and service fees | <u>399 68</u> | <u>340 00</u> | <u>400 00</u> | <u>400 00</u> |
| Totals, Revenues | \$ 7 375 68 | \$ <u>7 770 00</u> <u>7 375 68</u> | \$ 7 800 00 | \$ <u>7 800 00</u> <u>7 800 00</u> |
| Totals for biennium | | \$ 15 145 68 | | \$ 15 600 00 |



CALIFORNIA SCHOOL FOR THE BLIND

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE BLIND

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 18 630 39 | \$ 19 320 00 | \$ +689 61 |
| Support and Subsistence | 49 233 77 | 53 334 00 | +4 100 23 |
| Instruction and Care | 74 363 74 | 80 818 00 | +6 454 26 |
| Maintenance and Operation of Plant | 20 241 08 | 23 082 00 | +2 840 92 |
| Totals, Support | \$162 468 98 | \$176 584 00 | \$+14 115 02 |
| Other Current Expenses: | | | |
| Readers for Blind College Students | 8 700 00 | 12 000 00 | +3 300 00 |
| <u>Totals, Current Expenses</u> | <u>\$171 168 98</u> | <u>\$188 584 00</u> | <u>\$+17 415 02</u> |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 7 000 00 | 4 750 00 | -2 250 00 |
| TOTAL EXPENDITURES | \$178 168 98 | \$193 334 00 | \$+15 165 02 |

ENROLLMENT AND UNIT COSTS

| | Fiscal Year | Average Student Enrollment | Cost per Student |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1935-36 | 124 | \$647 73 |
| Actual and estimated | 1936-37 | 125 | 657 21 |
| Estimated | 1937-38 | 135 | 656 24 |
| Estimated | 1938-39 | 135 | 651 79 |

The California School For The Blind is a residential school for visually defective children. Its purpose is to provide a general education under conditions conducive to good citizenship for visually handicapped children unable to obtain adequate education otherwise. The education of the blind requires special equipment, particularly library and writing facilities, models for tactual study and apparatus for corrective physical education.

All pupils receive some definite vocational preparation. The school is able to do successful vocational rehabilitation work. Guidance service is rendered to graduates and ex-pupils, and assistance is often given in securing positions or making social and economic adjustments. The school also renders all possible service to any blind citizens who make their needs known to it.

School for blind students located at Berkeley

AUDITED TO NOVEMBER 12, 1935

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 42 | 41 | 43 | 43 | \$ 52 410 61 | \$ 53 179 00 | \$ 56 442 00 | \$ 56 442 00 |
| Materials and supplies | | | | | 14 682 19 | 16 032 00 | 18 290 00 | 18 290 00 |
| Service and expense | | | | | 10 886 83 | 11 490 00 | 12 210 00 | 11 710 00 |
| Equipment | | | | | 2 338 35 | 1 450 00 | 1 650 00 | 1 550 00 |
| TOTALS | | | | | \$ 80 317 98 | \$ 82 151 00 80 317 98 | \$ 88 592 00 | \$ 87 992 00 88 592 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$162 468 98 | | \$176 584 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Principal | 1 | 1 | 1 | 1 | \$**3 600 00 | \$**3 600 00 | \$**3 600 00 | \$**3 600 00 |
| Business Manager | 1 | 1 | 1 | 1 | *2 280 00 | *1 980 00 | *1 920 00 | *1 920 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Temporary help | - | - | - | - | 220 00 | 50 00 | - | - |
| Totals, Existing Employments | 3 | 3 | 3 | 3 | \$ 7 780 00 | \$ 7 310 00 | \$ 7 200 00 | \$ 7 200 00 |
| Proposed new position: Junior Account Clerk | - | - | 1 | 1 | - | - | 960 00 | 960 00 |
| Totals, Salaries and Wages | 3 | 3 | 4 | 4 | \$ 7 780 00 | \$ 7 310 00 | \$ 8 160 00 | \$ 8 160 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Business office | | | | | \$ 191 05 | \$ 175 00 | \$ 200 00 | \$ 200 00 |
| Automobile | | | | | 71 29 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 262 34 | \$ 275 00 | \$ 300 00 | \$ 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Business office | | | | | \$ 319 18 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Telephone and telegraph | | | | | 442 08 | 450 00 | 450 00 | 450 00 |
| Postage | | | | | 110 24 | 150 00 | 150 00 | 150 00 |
| Automobile | | | | | 7 03 | 50 00 | 50 00 | 50 00 |
| Freight, cartage and express | | | | | 161 34 | 175 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 1 039 87 | \$ 1 075 00 | \$ 1 100 00 | \$ 1 100 00 |
| EQUIPMENT | | | | | | | | |
| Business office | | | | | \$ 90 17 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | 698 01 | - | - | - |
| Totals, Equipment | | | | | \$ 788 18 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 9 870 39 | \$ 8 760 00 9 870 39 | \$ 9 660 00 | \$ 9 660 00 9 660 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 18 630 39 | | \$ 19 320 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Cottage Cook | 2 | 2 | 2 | 2 | \$ *1 680 00 | \$ *1 680 00 | \$ *1 680 00 | \$ *1 680 00 |
| Kitchen Helper | 5 | 5 | 5 | 5 | *2 415 22 | *2 590 00 | *2 590 00 | *2 590 00 |
| Janitor | 1 | 1 | 1 | 1 | *743 92 | *660 00 | *660 00 | *660 00 |
| Janitress | 1 | 1 | 1 | 1 | *720 00 | *720 00 | *720 00 | *720 00 |
| Housemaid | 1 | - | - | - | *497 02 | - | - | - |
| Superintendent's Cook | - | 1 | 1 | 1 | - | *620 00 | *660 00 | *660 00 |
| Pupil Helper | - | - | - | - | 510 25 | 600 00 | 600 00 | 600 00 |
| Temporary help | - | - | - | - | 92 50 | - | - | - |
| Totals, Salaries and Wages | 10 | 10 | 10 | 10 | \$ 6 658 91 | \$ 6 870 00 | \$ 6 910 00 | \$ 6 910 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

See schedule page

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$ 11 708 39 | \$ 12 983 00 | \$ 14 022 00 | \$ 14 022 00 |
| Clothing | | | | | 90 70 | 95 00 | 100 00 | 100 00 |
| Housekeeping | | | | | 1 088 60 | 1 098 00 | 1 185 00 | 1 185 00 |
| Totals, Materials and Supplies | | | | | \$ 12 887 69 | \$ 14 176 00 | \$ 15 307 00 | \$ 15 307 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 168 56 | \$ 175 00 | \$ 200 00 | \$ 200 00 |
| Housekeeping | | | | | 80 50 | 100 00 | 100 00 | 100 00 |
| Laundry | | | | | 2 927 66 | 3 300 00 | 3 300 00 | 3 300 00 |
| Totals, Service and Expense | | | | | \$ 3 176 72 | \$ 3 575 00 | \$ 3 600 00 | \$ 3 600 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 231 00 | \$ 100 00 | \$ 300 00 | \$ 200 00 |
| Housekeeping | | | | | 908 45 | 650 00 | 600 00 | 600 00 |
| Totals, Equipment | | | | | \$ 1 139 45 | \$ 750 00 | \$ 900 00 | \$ 800 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 23 862 77 | \$ 25 371 00 | \$ 26 717 00 | \$ 26 617 00 |
| | | | | | | 23 862 77 | | 26 717 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 49 233 77 | | \$ 53 334 00 |
| INSTRUCTION AND CARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Teacher | 15 | 17 | 17 | 17 | \$ 29 486 00 | \$ 31 246 00 | \$ 31 246 00 | \$ 31 246 00 |
| Braille Librarian (part time) | 1 | 1 | 1 | 1 | 676 00 | 225 00 | 864 00 | 864 00 |
| Supervisor of Boys | 1 | - | - | - | *500 00 | - | - | - |
| Chorus Accompanist (part time) | 1 | 1 | 1 | 1 | 64 00 | 90 00 | 90 00 | 90 00 |
| Assistant Director of Physical Activities (part time) | 2 | - | - | - | 83 25 | - | - | - |
| Director of Girls | 1 | 1 | 1 | 1 | *960 00 | *960 00 | *960 00 | *960 00 |
| Housemother | 1 | 1 | 1 | 1 | *589 52 | *736 25 | *736 00 | *736 00 |
| Temporary help | - | - | - | - | 332 26 | - | - | - |
| Totals, Existing Employments | 22 | 21 | 21 | 21 | \$ 32 691 03 | \$ 33 257 00 | \$ 33 896 00 | \$ 33 896 00 |
| Proposed new position: | | | | | | | | |
| Adjustment Class Teacher | - | - | 1 | 1 | - | - | 2 040 00 | 2 040 00 |
| Totals, Salaries and Wages | 22 | 21 | 22 | 22 | \$ 32 691 03 | \$ 33 257 00 | \$ 35 936 00 | \$ 35 936 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Teaching | | | | | \$ 641 39 | \$ 646 00 | \$ 698 00 | \$ 698 00 |
| Personal care | | | | | 80 11 | 85 00 | 90 00 | 90 00 |
| Totals, Materials and Supplies | | | | | \$ 721 50 | \$ 731 00 | \$ 788 00 | \$ 788 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Teaching | | | | | \$ 589 78 | \$ 600 00 | \$ 650 00 | \$ 650 00 |
| Transportation | | | | | 268 00 | 275 00 | 275 00 | 275 00 |
| Repairs to equipment | | | | | 167 77 | 175 00 | 175 00 | 175 00 |
| Personal care | | | | | 122 10 | 150 00 | 150 00 | 150 00 |
| Medical care to School for Deaf | | | | | 1 927 92 | 1 930 00 | 2 000 00 | 2 000 00 |
| Totals, Service and Expense | | | | | \$ 3 075 57 | \$ 3 130 00 | \$ 3 250 00 | \$ 3 250 00 |

* Plus maintenance for self.
See schedule page

EDUCATION

Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| INSTRUCTION AND CARE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Teaching | | | | | \$ 336 01 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| Recreation | | | | | 21 63 | 50 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 357 64 | \$ 400 00 | \$ 450 00 | \$ 450 00 |
| TOTALS, INSTRUCTION AND CARE | | | | | \$ 36 845 74 | \$ 37 518 00 | \$ 40 424 00 | \$ 40 424 00 |
| | | | | | | 36 845 74 | | 40 424 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 74 363 74 | | \$ 80 848 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | \$ *1 800 00 | \$ *1 920 00 | \$ *1 920 00 | \$ *1 920 00 |
| Institution Stationary Enginemen | 2 | 2 | 2 | 2 | *3 660 00 | *3 660 00 | *3 660 00 | *3 660 00 |
| Janitor | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | *1 200 00 | *1 200 00 |
| Institution Storekeeper and Groundsman | 1 | 1 | 1 | 1 | *1 293 67 | *1 380 00 | *1 380 00 | *1 380 00 |
| Assistant Groundsman and Flower Gardener | 2 | 2 | 2 | 2 | *1 575 00 | *1 740 00 | *1 740 00 | *1 740 00 |
| Temporary help | - | - | - | - | 120 00 | 210 00 | - | - |
| Less abatements from School for Deaf | - | - | - | - | -4 368 00 | -4 368 00 | -4 464 00 | -4 464 00 |
| Totals, Salaries and Wages | 7 | 7 | 7 | 7 | \$ 5 280 67 | \$ 5 742 00 | \$ 5 436 00 | \$ 5 436 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 304 21 | \$ 300 00 | \$ 1 325 00 | \$ 1 325 00 |
| Maintenance of grounds | | | | | 214 50 | 250 00 | 250 00 | 250 00 |
| Light, heat and power | | | | | 291 95 | 300 00 | 320 00 | 320 00 |
| Totals, Materials and Supplies | | | | | \$ 810 66 | \$ 850 00 | \$ 1 895 00 | \$ 1 895 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 38 75 | \$ 75 00 | \$ 575 00 | \$ 75 00 |
| Maintenance of grounds | | | | | - | 75 00 | 75 00 | 75 00 |
| Light, heat and power | | | | | 5 753 90 | 5 960 00 | 5 960 00 | 5 960 00 |
| Water | | | | | 1 404 45 | 1 400 00 | 1 400 00 | 1 400 00 |
| Less abatements from School for Deaf | | | | | -3 602 43 | -3 800 00 | -3 750 00 | -3 750 00 |
| Totals, Service and Expense | | | | | \$ 3 594 67 | \$ 3 710 00 | \$ 4 260 00 | \$ 3 760 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 30 83 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Maintenance of grounds | | | | | - | 50 00 | 50 00 | 50 00 |
| Light, heat and power | | | | | 22 25 | 100 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 53 08 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 9 739 08 | \$ 10 502 00 | \$ 11 791 00 | \$ 11 291 00 |
| | | | | | | 9 739 08 | | 11 791 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 20 241 08 | | \$ 23 082 00 |

* Plus maintenance for self.
See schedule page

EDUCATION

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Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|-----------------------------------|-------------|------------------------|--------------|
| | EIGHTY-SEVENTH AND | | EIGHTY-NINTH AND | |
| | EIGHTY-EIGHTH FISCAL YEARS | | NINETIETH FISCAL YEARS | |
| | 1935-1937 | | 1937-1939 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Readers for Blind College Students | - | \$ 8 700 00 | - | \$ 12 000 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|--|----------------------------|-------------|------------------------|-------------|
| | EIGHTY-SEVENTH AND | | EIGHTY-NINTH AND | |
| | EIGHTY-EIGHTH FISCAL YEARS | | NINETIETH FISCAL YEARS | |
| | 1935-1937 | | 1937-1939 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Minor Construction, Improvements and Equipment: | | | | |
| Painting of buildings | \$ | 300 00 | | |
| Fencing grounds | | 1 100 00 | | |
| Concrete floors and road repair | | 2 900 00 | | |
| Flooring in residence | | 535 00 | | |
| Landscaping | | 200 00 | | |
| Improvements to heating system | | 700 00 | | |
| Sundry repairs and improvements | | 1 265 00 | | |
| Total minor construction, improvements and equipment | | \$ 7 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Improvements to roads | | | \$ | 750 00 |
| Additions to employees cottage | | | | 500 00 |
| Addition to boiler room | | | | 2 000 00 |
| Retaining wall | | | | 500 00 |
| Improvements and extension of sidewalks | | | | 500 00 |
| Conversion of oil burner to natural gas | | | | 500 00 |
| Total construction, improvements and equipment | | | | \$ 4 750 00 |
| Totals, Capital Outlay | | \$ 7 000 00 | | \$ 4 750 00 |



CALIFORNIA SCHOOL FOR THE DEAF

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 33 337 69 | \$ 33 400 00 | \$ +62 31 |
| Support and Subsistence | 99 079 26 | 104 910 00 | +5 830 74 |
| Instruction and Care | 176 799 11 | 192 244 00 | +15 444 89 |
| Maintenance and Operation of Plant | 57 660 88 | 54 956 00 | -2 704 88 |
| Totals, Support | \$366 876 94 | \$385 510 00 | \$+18 633 06 |
| Other Current Expenses: | | | |
| Expenses of Deaf Graduates Attending Gallaudet College | 7 602 02 | 10 800 00 | +3 197 98 |
| <u>Totals, Current Expenses</u> | \$374 478 96 | \$396 310 00 | \$+21 831 04 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 2 500 00 | - | 2 500 00 |
| TOTAL EXPENDITURES | \$376 978 96 | \$396 310 00 | \$+19 331 04 |

ENROLLMENT AND UNIT COSTS

| | Fiscal Year | Average Student Enrollment | Cost per Student |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1935-36 | 304 | \$599 40 |
| Actual and estimated | 1936-37 | 316 | 584 36 |
| Estimated | 1937-38 | 316 | 607 22 |
| Estimated | 1938-39 | 316 | 612 75 |

The California School For The Deaf is a residential school for deaf children. By the use of special technique and methods of instruction, the California School for the Deaf renders educational service, vocational guidance and character training to the deaf children of California, enabling them to become self-supporting, law-abiding, useful citizens of their communities.

At present there are approximately 310 deaf children enrolled at the school, ranging from five and one-half years to twenty-one years of age. Because of the lack of accommodations there are many deaf children in the state who are not receiving any schooling. There are now 100 on the waiting list.

A residential school for deaf children,
located at Berkeley, California
AUDITED TO SEPTEMBER 28, 1935

EDUCATION

Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 87 | 90 | 94 | 94 | \$114 864 10 | \$119 935 00 | \$125 132 00 | \$125 132 00 |
| Materials and supplies | | | | | 30 619 12 | 33 673 00 | 34 023 00 | 34 023 00 |
| Service and expense | | | | | 34 703 19 | 29 550 00 | 30 125 00 | 32 125 00 |
| Equipment | | | | | 2 032 53 | 1 500 00 | 2 600 00 | 2 350 00 |
| TOTALS | | | | | \$182 218 94 | \$184 658 00 | \$191 880 00 | \$193 630 00 |
| | | | | | | 182 218 94 | | 191 880 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$366 876 94 | | \$385 510 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Principal (part time) | 1 | 1 | 1 | 1 | \$**3 600 00 | \$**3 600 00 | \$**3 600 00 | \$**3 600 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Business Manager | 1 | 1 | 1 | 1 | 3 038 66 | 2 940 00 | 2 940 00 | 2 940 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Storekeeper | 1 | 1 | 1 | 1 | *900 00 | *900 00 | *900 00 | *900 00 |
| Intermediate Typist-Clerk | - | 1 | 1 | 1 | - | *650 00 | *780 00 | *780 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Temporary help | - | - | - | - | 315 00 | 315 00 | - | - |
| Totals, Salaries and Wages | 6 | 7 | 7 | 7 | \$ 13 553 66 | \$ 14 105 00 | \$ 13 920 00 | \$ 13 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 397 30 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Automobile | | | | | 222 89 | 100 00 | 200 00 | 200 00 |
| Cash discounts credit | | | | | -170 62 | -170 00 | -170 00 | -170 00 |
| Totals, Materials and Supplies | | | | | \$ 449 57 | \$ 330 00 | \$ 430 00 | \$ 430 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 40 00 | \$ 40 00 | \$ 40 00 | \$ 40 00 |
| Office | | | | | 171 03 | 175 00 | 175 00 | 175 00 |
| Telephone and telegraph | | | | | 1 146 12 | 1 150 00 | 1 150 00 | 1 150 00 |
| Postage | | | | | 452 00 | 500 00 | 500 00 | 500 00 |
| Automobile | | | | | 60 86 | 50 00 | 75 00 | 75 00 |
| Freight, cartage and express | | | | | 163 43 | 160 00 | 160 00 | 160 00 |
| Totals, Service and Expense | | | | | \$ 2 033 44 | \$ 2 075 00 | \$ 2 100 00 | \$ 2 100 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 591 02 | \$ 200 00 | \$ 250 00 | \$ 250 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 16 627 69 | \$ 16 710 00 | \$ 16 700 00 | \$ 16 700 00 |
| | | | | | | 16 627 69 | | 16 700 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 33 337 69 | | \$ 33 400 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Dining Room and Kitchen Supervisor | 1 | 1 | 1 | 1 | \$ *1 500 00 | \$ *1 500 00 | \$ *1 500 00 | \$ *1 500 00 |
| Institution Cook | 3 | 3 | 3 | 3 | *2 459 98 | *2 810 00 | *2 832 00 | *2 832 00 |
| Kitchen Helper | 2 | 2 | 2 | 2 | *1 208 92 | *1 170 00 | *1 170 00 | *1 170 00 |
| Waitress | 4 | 4 | 4 | 4 | *1 752 26 | *1 760 00 | *1 760 00 | *1 760 00 |
| Student Waiter | - | - | - | - | *89 12 | *120 00 | *120 00 | *120 00 |
| Student Waitress | - | - | - | - | *51 98 | *70 00 | *70 00 | *70 00 |
| Institution Meat Cutter | 1 | 1 | 1 | 1 | *825 00 | *900 00 | *900 00 | *900 00 |
| Institution Superintendent's Cook | 1 | 1 | 1 | 1 | *660 00 | *660 00 | *660 00 | *660 00 |
| Institution Seamstress | 2 | 2 | 2 | 2 | *1 195 00 | *1 300 00 | *1 300 00 | *1 300 00 |
| Institution Janitor | 3 | 3 | 3 | 3 | *2 324 40 | *2 220 00 | *2 220 00 | *2 220 00 |
| Janitor | 2 | 2 | 2 | 2 | *1 100 89 | *1 210 00 | *1 210 00 | *1 210 00 |
| Janitress | 2 | 2 | 2 | 2 | *929 03 | *990 00 | *990 00 | *990 00 |
| Totals, Salaries and Wages | 21 | 21 | 21 | 21 | \$ 14 096 58 | \$ 14 710 00 | \$ 14 732 00 | \$ 14 732 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

See schedule page

EDUCATION

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Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$ 22 771 09 | \$ 26 034 00 | \$ 26 034 00 | \$ 26 034 00 |
| Clothing | | | | | 168 45 | 174 00 | 174 00 | 174 00 |
| Housekeeping | | | | | 2 105 51 | 2 190 00 | 2 190 00 | 2 190 00 |
| Totals, Materials and Supplies | | | | | \$ 25 045 05 | \$ 28 398 00 | \$ 28 398 00 | \$ 28 398 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 7 76 | \$ 15 00 | \$ 15 00 | \$ 15 00 |
| Clothing | | | | | 3 66 | 10 00 | 10 00 | 10 00 |
| Housekeeping | | | | | - | 50 00 | 50 00 | 50 00 |
| Laundry | | | | | 7 801 58 | 8 100 00 | 8 500 00 | 8 500 00 |
| Totals, Service and Expense | | | | | \$ 7 813 00 | \$ 8 175 00 | \$ 8 575 00 | \$ 8 575 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 40 35 | \$ 100 00 | \$ 250 00 | \$ 250 00 |
| Clothing | | | | | - | - | 250 00 | 250 00 |
| Housekeeping | | | | | 451 28 | 250 00 | 250 00 | 250 00 |
| Totals, Equipment | | | | | \$ 491 63 | \$ 350 00 | \$ 750 00 | \$ 750 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 47 446 26 | \$ 51 633 00 | \$ 52 455 00 | \$ 52 455 00 |
| | | | | | | 47 446 26 | | 52 455 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 99 079 26 | | \$104 910 00 |

INSTRUCTION AND CARE

SALARIES AND WAGES

| | | | | | | | | |
|---------------------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Supervising Teacher (part time) | 3 | 3 | 3 | 3 | \$ 6 476 66 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| Dean of Boys | 1 | 1 | 1 | 1 | *2 400 00 | *2 400 00 | *2 400 00 | *2 400 00 |
| Dean of Girls | 1 | 1 | 1 | 1 | *1 450 00 | *1 450 00 | *1 450 00 | *1 450 00 |
| Classroom Teacher | 24 | 26 | 26 | 26 | 44 597 27 | 47 320 00 | 47 405 00 | 47 405 00 |
| Vocational Teacher | 8 | 8 | 8 | 8 | 13 518 39 | 13 770 00 | 13 770 00 | 13 770 00 |
| Teacher of Horticulture (part time) | 1 | 1 | 1 | 1 | 675 00 | 900 00 | 900 00 | 900 00 |
| Physician (part time) | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Dentist (part time) | 1 | 1 | 1 | 1 | 600 00 | 600 00 | 600 00 | 600 00 |
| Oculist and Aurist (part time) | 1 | 1 | 1 | 1 | 600000 | 600 00 | 600 00 | 600 00 |
| Supervising Nurse | 1 | 1 | 1 | 1 | *1 253 80 | *1 440 00 | *1 440 00 | *1 440 00 |
| Hospital Cook and Relief Nurse | 1 | 1 | 1 | 1 | *900 00 | *900 00 | *900 00 | *900 00 |
| Housemother | 8 | 8 | 8 | 8 | *4 908 03 | *5 110 00 | *5 110 00 | *5 110 00 |
| Institution Housemaid | 1 | 1 | 1 | 1 | *265 00 | *450 00 | *450 00 | *450 00 |
| Boys' Counsellor | 3 | 3 | 3 | 3 | *2 061 03 | *2 400 00 | *2 400 00 | *2 400 00 |
| Temporary help | - | - | - | - | 1 716 50 | 450 00 | 500 00 | 500 00 |
| Less abatements from School for Blind | - | - | - | - | -1 422 69 | -1 298 00 | -1 423 00 | -1 423 00 |
| Totals, Existing Employments | 55 | 57 | 57 | 57 | \$ 81 198 99 | \$ 84 892 00 | \$ 84 902 00 | \$ 84 902 00 |
| Proposed new positions: | | | | | | | | |
| Classroom Teacher | - | - | 3 | 3 | - | - | 4 800 00 | 4 800 00 |
| Housemother | - | - | 1 | 1 | - | - | *550 00 | *550 00 |
| Totals, Salaries and Wages | 55 | 57 | 61 | 61 | \$ 81 198 99 | \$ 84 892 00 | \$ 90 252 00 | \$ 90 252 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Teaching | | | | | \$ 2 027 50 | \$ 2 108 00 | \$ 2 108 00 | \$ 2 108 00 |
| Personal care | | | | | 122 87 | 126 00 | 126 00 | 126 00 |
| Medical care | | | | | 745 05 | 649 00 | 649 00 | 649 00 |
| Recreation | | | | | 252 99 | 262 00 | 262 00 | 262 00 |
| Library | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 3 148 41 | \$ 3 195 00 | \$ 3 195 00 | \$ 3 195 00 |

* Plus maintenance for self.
See schedule page

EDUCATION
 Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| INSTRUCTION AND CARE - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Teaching | | | | | \$ 935 61 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| Personal care | | | | | 16 75 | 50 00 | 50 00 | 50 00 |
| Medical care | | | | | 319 68 | 650 00 | 650 00 | 650 00 |
| Recreation | | | | | 205 63 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 1 477 67 | \$ 1 550 00 | \$ 1 550 00 | \$ 1 550 00 |
| EQUIPMENT | | | | | | | | |
| Teaching | | | | | \$ 542 84 | \$ 100 00 | \$ 500 00 | \$ 250 00 |
| Medical care | | | | | - | - | 250 00 | 250 00 |
| Recreation | | | | | 144 20 | 100 00 | 100 00 | 100 00 |
| Library | | | | | - | 450 00 | 400 00 | 400 00 |
| Totals, Equipment | | | | | \$ 687 04 | \$ 650 00 | \$ 1 250 00 | \$ 1 000 00 |
| TOTALS, INSTRUCTION AND CARE | | | | | \$ 86 512 11 | \$ 90 287 00 86 512 11 | \$ 96 247 00 | \$ 95 997 00 96 247 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$176 799 11 | | \$192 244 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Handyman | 1 | 1 | 1 | 1 | \$ 1 643 87 | \$ 1 680 00 | \$ 1 680 00 | \$ 1 680 00 |
| Institution Watchman | 1 | 1 | 1 | 1 | *660 00 | *660 00 | *660 00 | *660 00 |
| Landscape Gardener (part time) | - | - | - | - | *675 00 | *900 00 | *900 00 | *900 00 |
| Institution Power Equipment Operator | 2 | 2 | 2 | 2 | *2 004 00 | *2 004 00 | *2 004 00 | *2 004 00 |
| Laborer | 1 | 1 | 1 | 1 | *1 032 00 | *984 00 | *984 00 | *984 00 |
| Totals, Salaries and Wages | 5 | 5 | 5 | 5 | \$ 6 014 87 | \$ 6 228 00 | \$ 6 228 00 | \$ 6 228 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 779 64 | \$ 750 00 | \$ 800 00 | \$ 800 00 |
| Maintenance of grounds | | | | | 1 196 45 | 1 000 00 | 1 200 00 | 1 200 00 |
| Totals, Materials and Supplies | | | | | \$ 1 976 09 | \$ 1 750 00 | \$ 2 000 00 | \$ 2 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 8 664 27 | \$ 3 000 00 | \$ 3 000 00 | \$ 5 000 00 |
| Maintenance of grounds | | | | | 95 00 | 100 00 | 100 00 | 100 00 |
| Light, heat and power | | | | | 11 516 06 | 11 850 00 | 11 850 00 | 11 850 00 |
| Fire protection | | | | | 140 91 | 150 00 | 150 00 | 150 00 |
| Water | | | | | 2 962 84 | 2 650 00 | 2 800 00 | 2 800 00 |
| Totals, Service and Expense | | | | | \$ 23 379 08 | \$ 17 750 00 | \$ 17 900 00 | \$ 19 900 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 123 85 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Maintenance of grounds | | | | | 138 99 | 150 00 | 200 00 | 200 00 |
| Totals, Equipment | | | | | \$ 262 84 | \$ 300 00 | \$ 350 00 | \$ 350 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 31 632 88 | \$ 26 028 00 31 632 88 | \$ 26 478 00 | \$ 28 478 00 26 478 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 57 660 88 | | \$ 54 956 00 |

* Plus maintenance for self.
 See schedule page

EDUCATION

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Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|--|-------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Expenses of deaf graduates attending Gallaudet College | | \$ 7 602 02 | | \$ 10 800 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---|---|-------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Minor Construction, Improvements and Equipment: Repairs to buildings | | \$ 2 500 00 | | |

EDUCATION
Department of Education
CALIFORNIA NAUTICAL SCHOOL

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 22 955 30 | \$ 21 900 00 | \$ -1 055 30 |
| Instruction | 30 576 46 | 29 700 00 | -876 46 |
| Support and Subsistence | 37 825 85 | 42 840 00 | +5 014 15 |
| Maintenance and Operation - Base | 8 474 59 | 8 700 00 | +225 41 |
| Maintenance and Operation - Ship | 9 157 43 | 11 860 00 | +2 702 57 |
| Totals, Support | \$108 989 63 | \$115 000 00 | \$ +6 010 37 |
| Less federal contribution * | 38 000 00 | 50 000 00 | +12 000 00 |
| NET TOTAL EXPENDITURES PAYABLE FROM GENERAL FUND | \$ 70 989 63 | \$ 65 000 00 | \$ -5 989 63 |

ENROLLMENT AND UNIT COSTS

| | Fiscal Year | Enrollment | Cost per Student |
|----------------------|----------------|------------|---------------------|
| Actual | 1935-36 | 57 | \$917 36 |
| Actual and estimated | 1936-37 | 112 | 506 25 |
| Estimated | 1937-38 | 112 | 509 29 |
| Estimated | 1938-39 | 112 | 517 50 |

The California Nautical School has for its objective the training of boys in the science and practice of navigation, seamanship, diesel and electrical engineering. Cruises on the training ship give the students practical experience in these fields. There have been positions on ships available for all cadets immediately after graduation. The demand for Nautical School graduates greatly exceeds the supply.

* These contributions from the federal government are not included in the budget totals, either as revenues or expenditures. For summary of federal aid funds, see page X

Land Base located at Tiburon, Marin County

AUDITED TO JULY 2, 1936

Department of Education
CALIFORNIA NAUTICAL SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 31 | 27 | 27 | 27 | \$ 38 369 08 | \$ 40 600 00 | \$ 40 800 00 | \$ 40 800 00 |
| Materials and supplies | | | | | 10 098 61 | 11 200 00 | 11 965 00 | 12 635 00 |
| Service and expense | | | | | 3 519 90 | 4 100 00 | 3 775 00 | 3 925 00 |
| Equipment | | | | | 302 04 | 800 00 | 500 00 | 600 00 |
| TOTALS | | | | | \$ 52 289 63 | \$ 56 700 00 | \$ 57 040 00 | \$ 57 960 00 |
| | | | | | | 52 289 63 | | 57 040 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$108 989 63 | | \$115 000 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Superintendent | 1 | 1 | 1 | 1 | \$ 3 900 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Secretary | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | 1 500 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 8 400 00 | \$ 9 000 00 | \$ 9 000 00 | \$ 9 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 147 52 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 400 61 | 300 00 | 300 00 | 300 00 |
| Automobile | | | | | 58 64 | 250 00 | 75 00 | 75 00 |
| Stores adjustments | | | | | 11 39 | - | - | - |
| Cash discounts credit | | | | | -24 35 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 593 81 | \$ 700 00 | \$ 525 00 | \$ 525 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 81 08 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 1 154 36 | 900 00 | 500 00 | 500 00 |
| Telephone and telegraph | | | | | 397 27 | 400 00 | 300 00 | 300 00 |
| Postage | | | | | 195 60 | 200 00 | 150 00 | 150 00 |
| Automobile | | | | | 1 96 | 50 00 | 25 00 | 25 00 |
| Freight, cartage and express | | | | | 211 28 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 2 021 55 | \$ 1 950 00 | \$ 1 375 00 | \$ 1 375 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 139 94 | \$ 150 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 11 155 30 | \$ 11 800 00 | \$ 10 950 00 | \$ 10 950 00 |
| | | | | | | 11 155 30 | | 10 950 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 22 955 30 | | \$ 21 900 00 |
| INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Executive Officer | 1 | 1 | 1 | 1 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| First Officer | 1 | - | - | - | 1 713 87 | - | - | - |
| Watch Officer | 3 | 3 | 3 | 3 | 4 504 35 | 5 220 00 | 5 220 00 | 5 220 00 |
| Engineer Officer | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Watch Engineer | 3 | 2 | 2 | 2 | 3 383 49 | 3 480 00 | 3 480 00 | 3 480 00 |
| Totals, Salaries and Wages | 9 | 7 | 7 | 7 | \$ 15 601 71 | \$ 14 700 00 | \$ 14 700 00 | \$ 14 700 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Books and supplies | | | | | \$ 5 00 | \$ 200 00 | \$ 50 00 | \$ 50 00 |
| EQUIPMENT | | | | | | | | |
| Teaching | | | | | \$ 19 75 | \$ 50 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, INSTRUCTIONS | | | | | \$ 15 626 46 | \$ 14 950 00 | \$ 14 850 00 | \$ 14 850 00 |
| | | | | | | 15 626 46 | | 14 850 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 30 576 46 | | \$ 29 700 00 |

EDUCATION

Department of Education
CALIFORNIA NAUTICAL SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Commissary Officer | 1 | 1 | 1 | 1 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| Ship's Cook | 2 | 2 | 2 | 2 | 1 559 76 | 1 920 00 | 1 920 00 | 1 920 00 |
| Butcher | 1 | 1 | 1 | 1 | 653 23 | 900 00 | 900 00 | 900 00 |
| Messman | 5 | 5 | 5 | 5 | 2 370 19 | 3 000 00 | 3 000 00 | 3 000 00 |
| Ship's Laundryman | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Institution Laundry Helper | - | 1 | 1 | 1 | - | 405 00 | 540 00 | 540 00 |
| Totals, Salaries and Wages | 10 | 11 | 11 | 11 | \$ 8 483 18 | \$ 10 125 00 | \$ 10 260 00 | \$ 10 260 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$ 6 751 68 | \$ 6 750 00 | \$ 8 000 00 | \$ 8 670 00 |
| Clothing | | | | | 2 151 56 | 2 000 00 | 2 000 00 | 2 000 00 |
| Quarterming | | | | | 40 87 | 300 00 | 400 00 | 400 00 |
| Laundry | | | | | 6 95 | 200 00 | 50 00 | 50 00 |
| Medical care | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 8 951 06 | \$ 9 300 00 | \$ 10 500 00 | \$ 11 170 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ - | \$ 100 00 | - | \$ 100 00 |
| Quarterming | | | | | 41 76 | 100 00 | - | - |
| Laundry | | | | | - | 100 00 | - | 50 00 |
| Medical care | | | | | 5 00 | 100 00 | - | - |
| Totals, Service and Expense | | | | | \$ 46 76 | \$ 400 00 | - | \$ 150 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 80 78 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Quarterming | | | | | 39 07 | 100 00 | 100 00 | 100 00 |
| Laundry | | | | | - | 100 00 | - | 50 00 |
| Medical care | | | | | - | 100 00 | - | 50 00 |
| Totals, Equipment | | | | | \$ 119 85 | \$ 400 00 | \$ 200 00 | \$ 300 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 17 600 85 | \$ 20 225 00 | \$ 20 960 00 | \$ 21 880 00 |
| | | | | | | 17 600 85 | 20 960 00 | 20 960 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 37 825 85 | | \$ 42 840 00 |
| MAINTENANCE AND OPERATION - BASE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Basekeeper | 3 | 3 | 3 | 3 | \$ 2 575 74 | \$ 2 700 00 | \$ 2 700 00 | \$ 2 700 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 13 30 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Maintenance of grounds | | | | | 5 00 | 100 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 18 30 | \$ 200 00 | \$ 150 00 | \$ 150 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Light, heat and power | | | | | \$ 1 120 99 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Water | | | | | 309 56 | 350 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 1 430 55 | \$ 1 550 00 | \$ 1 500 00 | \$ 1 500 00 |
| TOTALS, MAINTENANCE AND OPERATION - BASE | | | | | \$ 4 024 59 | \$ 4 450 00 | \$ 4 350 00 | \$ 4 350 00 |
| | | | | | | 4 024 59 | 4 350 00 | 4 350 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 8 474 59 | | \$ 8 700 00 |

EDUCATION

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Department of Education CALIFORNIA NAUTICAL SCHOOL - Continued

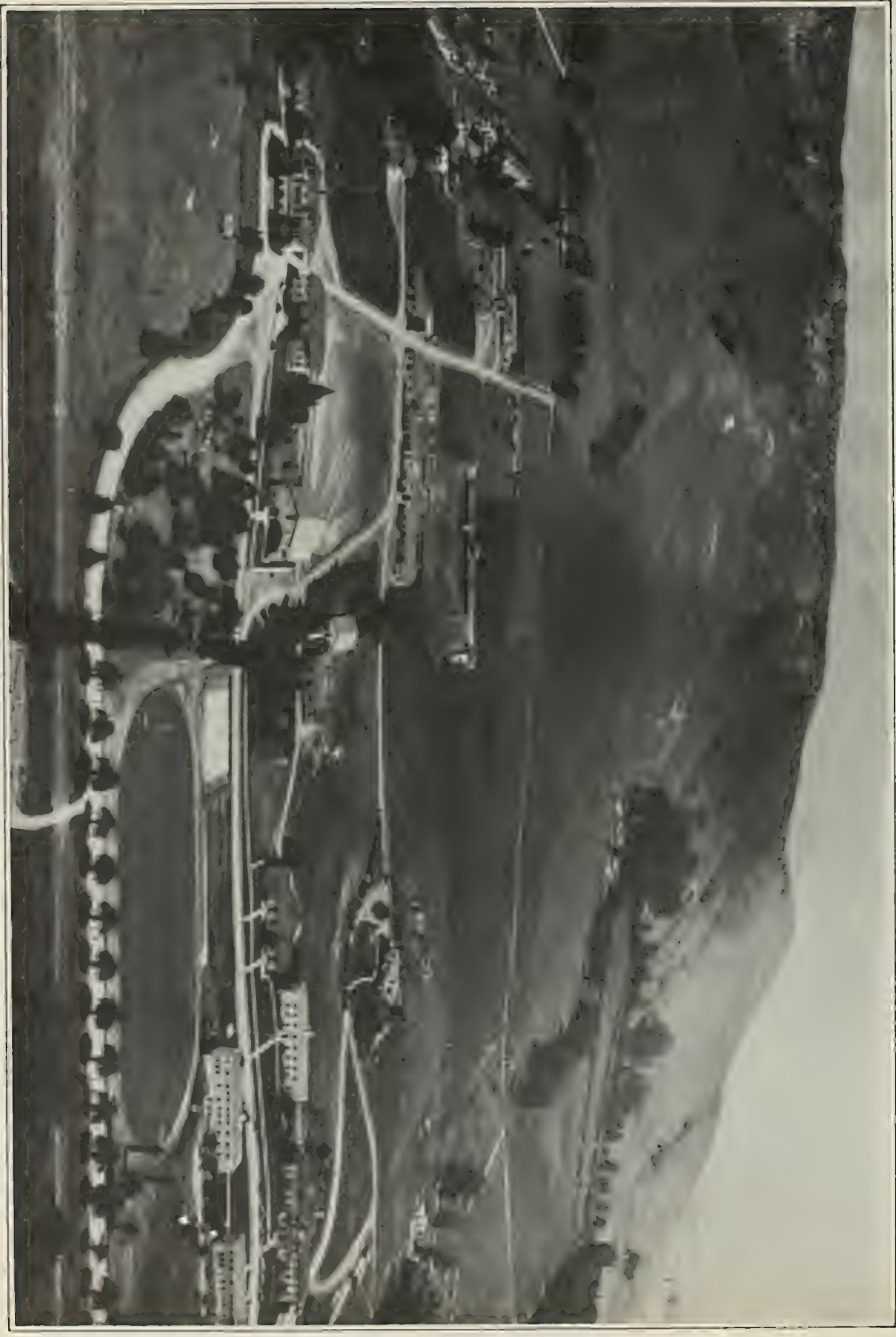
EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| MAINTENANCE AND OPERATION - SHIP | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Ship's Carpenter | 1 | 1 | 1 | 1 | \$ 868 39 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Seaman | 1 | - | - | - | 570 32 | - | - | - |
| Institution Mechanic | 1 | - | - | - | 83 33 | - | - | - |
| Marine Fireman | 2 | - | - | - | 586 41 | - | - | - |
| Junior Watch Engineer | - | 1 | 1 | 1 | - | 1 435 00 | 1 500 00 | 1 500 00 |
| Ship's Radio Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Totals, Salaries and Wages | 6 | 3 | 3 | 3 | \$ 3 308 45 | \$ 4 075 00 | \$ 4 140 00 | \$ 4 140 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Deck department | | | | | \$ 331 51 | \$ 400 00 | \$ 500 00 | \$ 500 00 |
| Engineering department | | | | | 198 93 | 400 00 | 240 00 | 240 00 |
| Totals, Materials and Supplies | | | | | \$ 530 44 | \$ 800 00 | \$ 740 00 | \$ 740 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Deck department | | | | | \$ - | \$ 100 00 | \$ 500 00 | \$ 500 00 |
| Engineering department | | | | | 21 04 | 100 00 | 200 00 | 200 00 |
| Water | | | | | - | - | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 21 04 | \$ 200 00 | \$ 900 00 | \$ 900 00 |
| EQUIPMENT | | | | | | | | |
| Deck department | | | | | \$ 22 50 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| Engineering department | | | | | - | 100 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 22 50 | \$ 200 00 | \$ 150 00 | \$ 150 00 |
| TOTALS, MAINTENANCE AND OPERATION - SHIP | | | | | \$ 3 882 43 | \$ 5 275 00 | \$ 5 930 00 | \$ 5 930 00 |
| | | | | | | 3 882 43 | | 5 930 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 9 157 43 | | \$ 11 860 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE NAUTICAL SCHOOL FEDERAL AID ACCOUNT* | | | | |
| Federal aid | \$ 25 000 00 | \$ 13 000 00 25 000 00 | \$ 25 000 00 | \$ 25 000 00 25 000 00 |
| Totals for biennium | | \$ 38 000 00 | | \$ 50 000 00 |

* Excluded from budget totals. For summary of federal aid, see page



CALIFORNIA POLYTECHNIC SCHOOL
SAN LUIS OBISPO
CAMPUS AND BUILDINGS

EDUCATION
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL

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SUMMARY

| | | | | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|----------------|------------|---------------------|--|--|--|
| GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| Support: | | | | | | |
| Administration | | | | \$ 25 555 00 | \$ 33 640 00 | \$ +8 085 00 |
| Instruction | | | | 117 014 37 | 156 179 00 | +39 164 63 |
| Maintenance and Operation of Plant | | | | 50 927 000 | 54 614 00 | +3 687 00 |
| Farming | | | | 41 920 00 | 45 521 00 | +3 601 00 |
| Totals, Support | | | | \$235 416 37 | \$289 954 00 | +\$54 537 63 |
| Less: Amounts appropriated from Fair and Exposition Fund | | | | 49 100 00 | - | -49 100 00 |
| Net Totals, Support | | | | \$186 316 37 | \$289 954 00 | +\$103 637 63 |
| Capital Outlay: | | | | | | |
| Construction, Improvements and Equipment | | | | 358 040 97 | 434 823 00 | +76 782 03 |
| TOTAL EXPENDITURES | | | | \$544 357 34 | \$724 777 00 | +\$180 419 66 |
| Appropriated: | | | | | | |
| By Budget Bill: | | | | | | |
| Support | | | | \$150 000 00 | \$150 000 00 | \$ - |
| Minor construction | | | | 9 500 00 | - | -9 500 00 |
| By Chapter 515, Statutes of 1935: | | | | | | |
| Permanent improvements and support | | | | 384 857 34 | 574 777 00 | +189 919 66 |
| (1/3 of horse racing revenue transferred to General Fund from Fair and Exposition Fund) | | | | | | |
| Totals | | | | \$544 357 34 | \$724 777 00 | +\$180 419 66 |
| FAIR AND EXPOSITION FUND | | | | | | |
| EXPENDITURES | | | | | | |
| Support | | | | \$ 49 100 00 | - | \$-49 100 00 |
| GRAND TOTALS, ALL FUNDS | | | | | | |
| EXPENDITURES | | | | | | |
| | | | | \$593 457 34 | \$724 777 00 | +\$131 319 66 |
| ENROLLMENT AND UNIT COSTS | | | | | | |
| | Fiscal Year | Enrollment | Cost per Student | | | |
| Actual | 1935-36 | 325 | \$337 81 | | | |
| Actual and estimated | 1936-37 | 430 | 292 16 | | | |
| Estimated | 1937-38 | 500 | 290 00 | | | |
| Estimated | 1938-39 | 550 | 263 55 | | | |

The California Polytechnic School is a vocational school for boys. Its educational objective is to provide strictly vocational training in the fields of agriculture and industry. This training is on two levels: the first being designated as the trade level, and the second as the technical level of training. On the trade level, general training is provided in several specialized fields of agriculture and industry. On the technical level training is provided for the purpose of giving students more highly specialized preparation for the manufacturing and industrial phases of agriculture and for the strictly technical phases of specified industrial occupations.

Located near San Luis Obispo, San Luis Obispo County

AUDIT TO NOVEMBER 30, 1936, IN PROGRESS

EDUCATION

Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages: | | | | | | | | |
| Full time | 23 | 28 | 29 | 29 | | | | |
| Part time | 14 | 17 | 18 | 18 | \$ 74 639 37 | \$ 91 217 00 | \$101 379 00 | \$101 379 00 |
| Materials and supplies | | | | | 16 560 00 | 19 980 00 | 24 063 00 | 24 188 00 |
| Service and expense | | | | | 8 990 00 | 10 060 00 | 13 455 00 | 13 470 00 |
| Equipment | | | | | 12 850 00 | 9 370 00 | 11 105 00 | 10 915 00 |
| TOTALS | | | | | \$113 039 37 | \$130 627 00 | \$150 002 00 | \$149 952 00 |
| Less surplus products sales | | | | | -3 250 00 | -5 000 00 | -5 000 00 | -5 000 00 |
| NET TOTALS | | | | | \$109 789 37 | \$125 627 00 | \$145 002 00 | \$144 952 00 |
| | | | | | | 109 789 37 | | 145 002 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$235 416 37 | | \$289 954 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Executive (part time) | 1 | 1 | 1 | 1 | \$ 1 080 00 | \$ 1 080 00 | \$ 1 080 00 | \$ 1 080 00 |
| Registrar (part time) | 1 | 1 | 1 | 1 | 240 00 | 240 00 | 240 00 | 240 00 |
| Intermediate Stenographer-Clerk | 2 | 3 | 3 | 3 | 2 400 00 | 3 577 00 | 3 960 00 | 3 960 00 |
| Stenographer | 1 | - | - | - | 600 00 | - | - | - |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | 1 860 00 | 1 418 00 | 1 680 00 | 1 680 00 |
| Chief Accounting Officer | - | 1 | 1 | 1 | - | 2 285 00 | 2 760 00 | 2 760 00 |
| Intermediate Account Clerk | 1 | 2 | 2 | 2 | 1 320 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Institution Storekeeper | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Student Assistants | - | - | - | - | 920 00 | 800 00 | 900 00 | 900 00 |
| Less charges for accounting services | - | - | - | - | -1 860 00 | -1 860 00 | -1 860 00 | -1 860 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 6 | 8 | 8 | 8 | | | | |
| Part time | 2 | 2 | 2 | 2 | \$ 7 880 00 | \$ 11 500 00 | \$ 12 720 00 | \$ 12 720 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 600 00 | \$ 850 00 | \$ 1 000 00 | \$ 1 000 00 |
| Printing | | | | | 150 00 | 100 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 750 00 | \$ 950 00 | \$ 1 300 00 | \$ 1 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 200 00 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Telephone and telegraph | | | | | 600 00 | 700 00 | 900 00 | 900 00 |
| Postage | | | | | 400 00 | 500 00 | 700 00 | 700 00 |
| Freight, cartage and express | | | | | 400 00 | 400 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 1 600 00 | \$ 1 800 00 | \$ 2 200 00 | \$ 2 200 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 675 00 | \$ 400 00 | \$ 600 00 | \$ 600 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 10 905 00 | \$ 14 650 00 | \$ 16 820 00 | \$ 16 820 00 |
| | | | | | | 10 905 00 | | 16 820 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 25 555 00 | | \$ 33 640 00 |

Department of Education
 CALIFORNIA POLYTECHNIC SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| INSTRUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director of Industrial Education | 1 | 1 | 1 | 1 | \$ 3 420 00 | \$ 3 420 00 | \$ 3 420 00 | \$ 3 420 00 |
| Instructor, Agricultural Education (part time) | 10 | 13 | 13 | 13 | 13 825 87 | 17 128 00 | 17 569 00 | 17 569 00 |
| Instructor, Industrial Education | 5 | 7 | 7 | 7 | 13 205 50 | 16 887 00 | 18 193 00 | 18 193 00 |
| Instructor, Related Subjects | 5 | 6 | 6 | 6 | 10 458 00 | 14 400 00 | 14 400 00 | 14 400 00 |
| Student Assistants | - | - | - | - | - | 1 750 00 | 2 350 00 | 2 350 00 |
| Totals, Existing Employments | 21 | 27 | 27 | 27 | \$ 40 909 37 | \$ 53 585 00 | \$ 55 932 00 | \$ 55 932 00 |
| Proposed new positions: | | | | | | | | |
| Instructor, Agricultural Education (part time) | - | - | 1 | 1 | - | - | 1 375 00 | 1 375 00 |
| Instructor, Industrial Education | - | - | 1 | 1 | - | - | 2 500 00 | 2 500 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 11 | 14 | 15 | 15 | | | | |
| Part time | 10 | 13 | 14 | 14 | \$ 40 909 37 | \$ 53 585 00 | \$ 59 807 00 | \$ 59 807 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Teaching | | | | | \$ 3 785 00 | \$ 4 980 00 | \$ 6 890 00 | \$ 6 965 00 |
| Library | | | | | 100 00 | 75 00 | 75 00 | 75 00 |
| Totals, Materials and Supplies | | | | | \$ 3 885 00 | \$ 5 055 00 | \$ 6 965 00 | \$ 7 040 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Teaching | | | | | \$ 675 00 | \$ 410 00 | \$ 1 370 00 | \$ 1 370 00 |
| Library | | | | | 265 00 | 300 00 | 500 00 | 500 00 |
| Traveling | | | | | 2 800 00 | 3 400 00 | 4 000 00 | 4 000 00 |
| Totals, Service and Expense | | | | | \$ 3 740 00 | \$ 4 110 00 | \$ 5 870 00 | \$ 5 870 00 |
| EQUIPMENT | | | | | | | | |
| Teaching | | | | | \$ 3 320 00 | \$ 2 010 00 | \$ 4 010 00 | \$ 5 010 00 |
| Library | | | | | - | 400 00 | 900 00 | 900 00 |
| Totals, Equipment | | | | | \$ 3 320 00 | \$ 2 410 00 | \$ 4 910 00 | \$ 5 910 00 |
| TOTALS, INSTRUCTION | | | | | \$ 51 854 37 | \$ 65 160 00 | \$ 77 552 00 | \$ 78 627 00 |
| | | | | | | 51 854 37 | | 77 552 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$117 014 37 | | \$156 179 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Superintendent of Buildings and Grounds | 1 | 1 | 1 | 1 | \$ 3 135 00 | \$ 3 135 00 | \$ 3 135 00 | \$ 3 135 00 |
| Chief Engineer | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Gardener (part time) | 1 | 1 | 1 | 1 | 1 500 00 | 1 247 00 | 1 247 00 | 1 247 00 |
| Night Watchman (part salary) | 1 | 1 | 1 | 1 | 700 00 | 700 00 | 700 00 | 700 00 |
| Student Assistants (Janitor) | - | - | - | - | 2 000 00 | 2 000 00 | 3 000 00 | 3 000 00 |
| Student Assistants (Grounds) | - | - | - | - | 2 300 00 | 3 000 00 | 3 400 00 | 3 400 00 |
| Student Assistants (Automobile) | - | - | - | - | 850 00 | 1 200 00 | 1 400 00 | 1 400 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 3 | 3 | 3 | 3 | | | | |
| Part time | 1 | 1 | 1 | 1 | \$ 12 885 00 | \$ 13 682 00 | \$ 15 282 00 | \$ 15 282 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Light, heat, power and water | | | | | \$ 1 900 00 | \$ 2 500 00 | \$ 3 000 00 | \$ 3 000 00 |
| Gardening | | | | | 600 00 | 1 050 00 | 625 00 | 625 00 |
| Janitors | | | | | 800 00 | 900 00 | 1 500 00 | 1 500 00 |
| Automobile | | | | | 2 025 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Totals, Materials and Supplies | | | | | \$ 5 325 00 | \$ 6 450 00 | \$ 7 125 00 | \$ 7 125 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Light, heat, power and water | | | | | \$ 1 500 00 | \$ 2 000 00 | \$ 2 500 00 | \$ 2 500 00 |
| Gardening | | | | | 100 00 | 50 00 | 200 00 | 200 00 |
| Repairs | | | | | 200 00 | 100 00 | 200 00 | 200 00 |
| Automobile | | | | | 150 00 | 150 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 1 950 00 | \$ 2 300 00 | \$ 3 100 00 | \$ 3 100 00 |

EDUCATION
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Light, heat, power and water | | | | | \$ 250 00 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Gardening | | | | | 600 00 | 300 00 | 600 00 | 200 00 |
| Repairs | | | | | 300 00 | 200 00 | 300 00 | 300 00 |
| Operation of buildings | | | | | - | 210 00 | 300 00 | 300 00 |
| Automobile | | | | | <u>4 175 00</u> | <u>2 000 00</u> | <u>500 00</u> | <u>500 00</u> |
| Totals, Equipment | | | | | \$ <u>5 325 00</u> | \$ <u>3 010 00</u> | \$ <u>2 000 00</u> | \$ <u>1 600 00</u> |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 25 485 00 | \$ 25 442 00 | \$ 27 507 00 | \$ 27 107 00 |
| | | | | | | <u>25 485 00</u> | | <u>27 507 00</u> |
| TOTALS FOR BIENNIIUM | | | | | | \$ 50 927 00 | | \$ 54 614 00 |
| FARMING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Farm Foreman | 2 | 2 | 2 | 2 | \$ 2 420 00 | \$ 2 600 00 | \$ 2 600 00 | \$ 2 600 00 |
| Student Assistants | - | - | - | - | 8 345 00 | 7 650 00 | 8 770 00 | 8 770 00 |
| Meat Animal Herdsman | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Beef Herdsman (part time) | 1 | 1 | 1 | 1 | <u>700 00</u> | <u>700 00</u> | <u>700 00</u> | <u>700 00</u> |
| Totals, Salaries and Wages: | | | | | | | | |
| Full time | 3 | 3 | 3 | 3 | | | | |
| Part time | 1 | 1 | 1 | 1 | \$ 12 965 00 | \$ 12 450 00 | \$ 13 570 00 | \$ 13 570 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm | | | | | \$ 6 600 00 | \$ 7 525 00 | \$ 8 673 00 | \$ 8 723 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm | | | | | \$ 1 700 00 | \$ 1 850 00 | \$ 2 285 00 | \$ 2 300 00 |
| EQUIPMENT | | | | | | | | |
| Farm | | | | | \$ <u>3 530 00</u> | \$ <u>3 550 00</u> | \$ <u>3 595 00</u> | \$ <u>2 805 00</u> |
| TOTALS, FARMING | | | | | \$ 24 795 00 | \$ 25 375 00 | \$ 28 123 00 | \$ 27 398 00 |
| Less surplus products sales | | | | | <u>-3 250 00</u> | <u>-5 000 00</u> | <u>-5 000 00</u> | <u>-5 000 00</u> |
| NET TOTALS, FARMING | | | | | \$ 21 545 00 | \$ 20 375 00 | \$ 23 123 00 | \$ 22 398 00 |
| | | | | | | <u>21 545 00</u> | | <u>23 123 00</u> |
| TOTALS FOR BIENNIIUM | | | | | | \$ 41 920 00 | | \$ 45 521 00 |

EDUCATION

Page 241

Department of Education CALIFORNIA POLYTECHNIC SCHOOL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment:* | | | | |
| Construction of classroom building | \$106 840 97 | | \$173 805 00 | |
| Construction of assembly hall | | | 100 000 00 | |
| Construction of natatorium | 80 500 00 | | | |
| Construction of farm structures: | | | | |
| Farm buildings | 45 000 00 | | | |
| Sheep and beef barns, hay and grain warehouse | 26 000 00 | | | |
| Slaughter house | 5 000 00 | | | |
| Farm shop | | | 20 000 00 | |
| Trapnest, pedigree, bunk and implement houses | | | 19 000 00 | |
| Squeeze chute, silos, poultry houses, etc. | 900 00 | | 4 700 00 | |
| Construction of judging pavilion | | | 10 000 00 | |
| Construction of tennis courts | 10 000 00 | | | |
| Construction of bath house | | | 6 000 00 | |
| Construction of incinerator | | | 2 500 00 | |
| Construction of storehouse | 2 400 00 | | | |
| Construction of garages | 2 000 00 | | | |
| Development of domestic and farm water supply | 10 000 00 | | 5 000 00 | |
| Remodel and equip classroom and assembly hall | 4 000 00 | | 5 000 00 | |
| Improvements and extensions to roads and walks | 6 000 00 | | 10 718 00 | |
| Installation of lights for campus | | | 5 000 00 | |
| Fencing athletic field, garages and grounds | 3 100 00 | | 500 00 | |
| Installation of Diesel unit | | | 2 000 00 | |
| Alterations to cottages | | | 1 600 00 | |
| Equipment for new classroom building | 9 200 00 | | 34 000 00 | |
| Equipment for classrooms, laboratories, shops, etc. | 15 600 00 | | | |
| Equipment for industrial building | | | 15 000 00 | |
| Equipment for dairy department | 8 000 00 | | | |
| Equipment for Agricultural building | | | 20 000 00 | |
| Equipment for road repair and construction | 12 000 00 | | | |
| Equipment for fire protection | 2 000 00 | | | |
| Totals, construction, improvements and equipment | | \$348 540 97 | | \$434 823 00 |
| Minor Construction, Improvements and Equipment: | | | | |
| Alterations and repairs to buildings and shops | \$ 5 205 00 | | | |
| Repairs to farm structures, including chutes, water tanks, milk barn, water lines, etc. | 1 130 00 | | | |
| Repairs to roads and walks | 1 500 00 | | | |
| Repairs to fences, gates and culverts at farm | 1 665 00 | | | |
| Total minor construction, improvements and equipment | | 9 500 00 | | |
| Totals, Capital Outlay | | \$358 040 97 | | \$434 823 00 |

* Expenditures from appropriation made by Chapter 515, Statutes of 1935.



UNIVERSITY OF CALIFORNIA
CAMPUS AND BUILDINGS



UNIVERSITY OF CALIFORNIA AT LOS ANGELES
NEW WESTWOOD CAMPUS

UNIVERSITY OF CALIFORNIA

The University of California conducts its work in five major locations (Berkeley, Los Angeles, San Francisco, Davis, and Riverside) and in three minor locations (Mount Hamilton, La Jolla, and Pomona) with other stations and offices in various parts of the State. It embraces the following: Colleges of Letters and Science, Commerce, Agriculture, (including the experiment station, extension services, and Giannini Foundation), Engineering, Mining, Chemistry, Pharmacy, Dentistry, Teachers Colleges, and Hastings College of Law; Schools of Architecture, Education, Jurisprudence, Librarianship, Medicine, the California School of Fine Arts, and the Graduate School of Tropical Agriculture; the University Extension Division; the Lick Astronomical Department; the George Williams Hooper Foundation for Medical Research; the Scripps Institution of Oceanography; the W. K. Kellogg Institute of Animal Husbandry; and various museums, institutes, and bureaus identified with specialized instruction and research.

The primary function of the University is to provide undergraduate instruction, but closely identified with this activity is the requirement for instruction in the graduate and professional schools and colleges. The enrollment for the fall semester, 1936, was 19,060 undergraduate students and 3,062 graduate students, a total of 22,122. The full-time resident student registration is about 6,000 greater than any other American university. The quality of instruction is demonstrated by the fact that the American Council of Education rated it among the four best in the country. In the number of degrees granted it is exceeded only by Columbia University and New York University.

Research is an integral part of high grade collegiate instruction, and in this work the University of California is outstanding, not only in the field of pure science but in the contributions to our human needs. The latter is particularly evident in Agriculture, Medicine, and Engineering, where the value of the results far exceeds the cost of all instruction and research.

The University disseminates knowledge, not only to the students in attendance, but also to the people of the State. Through the extension services and special activities of various departments a public service of inestimable value is rendered to approximately one million citizens. More than 43,000 students are enrolled in classes and correspondence courses conducted by the University Extension Division; 123,000 adults are reached by public lectures; 800,000 farmers are helped through the Agricultural Experiment Station and the Agricultural Extension Service; over 10,000 boys and girls are enrolled in agricultural club work; and tens of thousands are reached by radio.

The University furnishes instruction, information, advice, and technical assistance in every field of endeavor bearing upon the welfare of the commonwealth.

UNIVERSITY OF CALIFORNIA

SUMMARY

| | Appropriated Eighty-seventh and Eighty-eighth Fiscal Years 1935-1937 | Proposed Expenditures Eighty-ninth and Ninetieth Fiscal Years 1937-1939 | Increase (+) or Decrease (-) From 1935-1937 |
|--|---|--|---|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| General Administration | \$ 959 505 27 | \$ 1 037 273 00 | \$ +77 767 73 |
| General Expense | 646 281 06 | 698 474 10 | +52 193 04 |
| General Maintenance and Operation of Plant | 1 285 361 50 | 1 394 030 00 | +108 668 50 |
| Departments of Instruction and Research | 15 957 408 29 | 17 575 597 44 | +1 618 189 15 |
| Summer Sessions | 309 650 00 | 467 390 00 | +157 740 00 |
| Miscellaneous Provisions | 673 827 08 | 710 042 92 | +36 215 84 |
| Totals, Support | \$19 832 033 20 | \$21 882 807 46 | \$+2 050 774 26 |
| Pensions and Retiring Annuities | 517 669 57 | 548 000 00 | +30 330 43 |
| <u>Totals, Current Expenses</u> | \$20 349 702 77 | \$22 430 807 46 | \$+2 081 104 69 |
| Capital Outlay: | | | |
| Land, Buildings and Improvements | 755 623 91 | 420 500 00 | -335 123 91 |
| TOTAL EXPENDITURES | \$21 105 326 68 | \$22 851 307 46 | \$+1 745 980 78 |
| Less revenues to university funds | 7 022 521 35 | 8 578 582 46 | +1 556 061 11 |
| NET TOTAL EXPENDITURES FROM THE GENERAL FUND | \$14 082 805 33 | \$14 272 725 00 | \$ +189 919 67 |
| Appropriated: | | | |
| By Budget Appropriation Act | \$12 903 498 00 | \$12 903 498 00 | \$ - |
| By Recurrent Appropriation: | | | |
| Salaries (Chapter 426, Statutes of 1919) | 149 450 00 | 149 450 00 | - |
| Support (Chapter 427, Statutes of 1919) | 400 000 00 | 400 000 00 | - |
| Support, Medical School (Chapter 428, Statutes of 1919) | 100 000 00 | 100 000 00 | - |
| Support, Extension Courses (Chapter 429, Statutes of 1919) | 100 000 00 | 100 000 00 | - |
| Support, Scripps Institute (Chapter 737, Statutes of 1921) | 45 000 00 | 45 000 00 | - |
| Permanent Improvements and Support, College of Agriculture (Appropriated by Chapter 515, Statutes of 1935 out of revenues from horse racing) | 384 857 33 | 374 777 00 | +189 919 67 |
| Total Appropriations | \$14 082 805 33 | \$14 272 725 00 | \$ +189 919 67 |
| REVENUES | | | |
| Rental and sales | \$ 1 714 05 | \$ 2 000 00 | \$ +285 95 |

ENROLLMENT AND UNIT COSTS

| | Fiscal Year | Enrollment Regular Sessions | Cost per Student * |
|----------------------|----------------|-----------------------------------|-----------------------|
| Actual | 1935-36 | 22 789 | \$402 87 |
| Actual and estimated | 1936-37 | 24 100 | 405 57 |
| Estimated | 1937-38 | 25 820 | 399 30 |
| Estimated | 1938-39 | 27 790 | 374 28 |

* Excluding summer sessions and extension courses.

Located at Berkeley and Los Angeles - branches at Davis, La Jolla, Mount Hamilton, Riverside and San Francisco

EDUCATION

UNIVERSITY OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | Number Officers and Employees | | | Budgeted for | | | Budgeted for | | | Requested for | | | Requested for | | | | | |
|--|-------------------------------|-----------|-------|---------------------------|-----------|-------|------------------------------------|--------|----------|-----------------------------------|----------|--------|----------------------------------|--------|--|-------------------------------|--|--|
| | Eighty-seventh Fiscal Year | | | Eighty-eighth Fiscal Year | | | Eighty-seventh Fiscal Year 1935-36 | | | Eighty-eighth Fiscal Year 1936-37 | | | Eighty-ninth Fiscal Year 1937-38 | | | Ninetieth Fiscal Year 1938-39 | | |
| | Full time | Part time | Total | Full time | Part time | Total | | | | | | | | | | | | |
| | September 1935 | | | September 1936 | | | | | | | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | | | | | | | | | | | |
| Support: | | | | | | | | | | | | | | | | | | |
| Salaries: | | | | | | | | | | | | | | | | | | |
| Group A | 723 | 36 | 759 | 754 | 40 | 794 | \$ 3 061 | 322 00 | \$ 3 226 | 036 45 | \$ 3 337 | 634 89 | \$ 3 385 | 486 01 | | | | |
| Group B | 1352 | 477 | 1829 | 1427 | 622 | 2049 | 2 823 | 127 28 | 3 205 | 999 63 | 3 319 | 222 87 | 3 339 | 738 37 | | | | |
| General Assistance | 823 | 1815 | 2638 | 840 | 1837 | 2677 | 1 262 | 288 52 | 1 318 | 624 30 | 1 498 | 980 30 | 1 522 | 999 30 | | | | |
| Expense and Equipment | - | - | - | - | - | - | 2 092 | 519 79 | 2 168 | 288 15 | 2 386 | 035 20 | 2 382 | 667 60 | | | | |
| Miscellaneous | 21 | 64 | 85 | 25 | 70 | 95 | 347 | 563 12 | 326 | 263 96 | 348 | 157 17 | 361 | 885 75 | | | | |
| TOTALS | 2919 | 2392 | 5311 | 3046 | 2569 | 5615 | \$ 9 586 | 820 71 | \$10 245 | 212 49 | \$10 890 | 030 43 | \$10 992 | 777 03 | | | | |
| | | | | | | | | | 9 586 | 820 71 | | | 10 890 | 030 43 | | | | |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | | | | \$19 832 | 033 20 | | | \$21 882 | 807 46 | | | | |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | | | | | | | | | | | |
| GENERAL ADMINISTRATION | | | | | | | | | | | | | | | | | | |
| Salaries: | | | | | | | | | | | | | | | | | | |
| Group A | 10 | - | 10 | 10 | - | 10 | \$ 77 | 865 00 | \$ 79 | 610 00 | \$ 81 | 210 00 | \$ 81 | 210 00 | | | | |
| Group B | 148 | 3 | 151 | 163 | 2 | 165 | 270 | 911 75 | 291 | 430 25 | 298 | 937 50 | 301 | 607 50 | | | | |
| General Assistance | 6 | 54 | 60 | 6 | 56 | 62 | 30 | 635 54 | 32 | 270 00 | 35 | 835 00 | 36 | 000 00 | | | | |
| Expense and Equipment | - | - | - | - | - | - | 85 | 195 00 | 91 | 587 73 | 101 | 098 00 | 101 | 375 00 | | | | |
| Total | 164 | 57 | 221 | 179 | 58 | 237 | \$ 464 | 607 29 | \$ 494 | 897 98 | \$ 517 | 080 50 | \$ 520 | 192 50 | | | | |
| GENERAL EXPENSE | | | | | | | | | | | | | | | | | | |
| Salaries: | | | | | | | | | | | | | | | | | | |
| Group A | 1 | - | 1 | 1 | - | 1 | \$ 6 | 104 00 | \$ 6 | 576 00 | \$ 6 | 576 00 | \$ 6 | 576 00 | | | | |
| Group B | 74 | 27 | 101 | 83 | 31 | 114 | 105 | 698 14 | 114 | 018 30 | 118 | 234 80 | 119 | 212 30 | | | | |
| General Assistance | 17 | 69 | 86 | 18 | 70 | 88 | 19 | 007 50 | 20 | 265 00 | 26 | 670 00 | 27 | 420 00 | | | | |
| Expense and Equipment | - | - | - | - | - | - | 182 | 545 00 | 192 | 067 09 | 195 | 515 00 | 198 | 270 00 | | | | |
| Total | 92 | 96 | 188 | 102 | 101 | 203 | \$ 313 | 354 67 | \$ 332 | 926 39 | \$ 346 | 995 80 | \$ 351 | 478 30 | | | | |
| GENERAL MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | | | | | | | | | | |
| Salaries: | | | | | | | | | | | | | | | | | | |
| Group B | 20 | 2 | 22 | 20 | 2 | 22 | \$ 35 | 456 00 | \$ 38 | 376 00 | \$ 38 | 853 00 | \$ 39 | 353 00 | | | | |
| General Assistance | 380 | 224 | 604 | 388 | 230 | 618 | 377 | 217 00 | 388 | 822 00 | 410 | 027 00 | 415 | 567 00 | | | | |
| Expense and Equipment | - | - | - | - | - | - | 218 | 920 50 | 226 | 570 00 | 242 | 865 00 | 247 | 365 00 | | | | |
| Total | 400 | 226 | 626 | 408 | 232 | 640 | \$ 631 | 593 50 | \$ 653 | 768 00 | \$ 691 | 745 00 | \$ 702 | 285 00 | | | | |
| DEPARTMENTS OF INSTRUCTION AND RESEARCH | | | | | | | | | | | | | | | | | | |
| Salaries: | | | | | | | | | | | | | | | | | | |
| Group A | 712 | 36 | 748 | 743 | 40 | 783 | \$ 2 974 | 673 00 | \$ 3 137 | 050 45 | \$ 3 246 | 848 89 | \$ 3 294 | 700 01 | | | | |
| Group B | 1106 | 445 | 1551 | 1157 | 587 | 1744 | 2 403 | 431 36 | 2 754 | 545 08 | 2 855 | 367 57 | 2 871 | 735 57 | | | | |
| General Assistance | 420 | 1136 | 1556 | 428 | 1143 | 1571 | 733 | 155 98 | 752 | 697 30 | 847 | 483 30 | 859 | 547 30 | | | | |
| Expense and Equipment | - | - | - | - | - | - | 1 579 | 691 79 | 1 622 | 163 33 | 1 806 | 157 20 | 1 793 | 757 60 | | | | |
| Total | 2238 | 1617 | 3855 | 2328 | 1770 | 4098 | \$ 7 690 | 952 13 | \$ 8 266 | 456 16 | \$ 8 755 | 856 96 | \$ 8 819 | 740 48 | | | | |

NOTE - The figures shown in the column for "Number Officers and Employees" represent the number of persons appearing on all payrolls for the month of September 1935 and 1936 respectively, (September being taken as a representative month). The figures shown opposite Group A and Group B represent the number of employees appearing on these salary rolls; the figures shown opposite General Assistance represent the number of payments for all services and wages in addition.

UNIVERSITY OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | Number Officers and Employees | | | Budgeted for | Budgeted for | Requested for | Requested for |
|---|-------------------------------|-----------|-------|------------------------------------|-----------------------------------|----------------------------------|---|
| | Eighty-seventh Fiscal Year | | | Eighty-seventh Fiscal Year 1935-36 | Eighty-eighth Fiscal Year 1936-37 | Eighty-ninth Fiscal Year 1937-38 | Ninetieth Fiscal Year 1938-39 |
| | Full time | Part time | Total | Full time | Part time | Total | |
| | September 1935 | | | September 1936 | | | |
| SUMMER SESSIONS | | | | | | | |
| Salaries | - | (2)* | (2)* | - | (2)* | (2)* | \$ 2 680 00 \$ 2 800 00 \$ 3 000 00 \$ 3 000 00 |
| Group A | 4 | - | 4 | 4 | - | 4 | 7 630 00 7 630 00 7 830 00 7 830 00 |
| Group B | - | 332 | 332 | - | 338 | 338 | 102 272 50 124 570 00 178 965 00 184 465 00 |
| General Assistance | - | - | - | - | - | - | 26 167 50 35 900 00 40 400 00 41 900 00 |
| Expense and Equipment | | | | | | | |
| Total | 4 | 332 | 336 | 4 | 338 | 342 | \$ 138 750 00 \$ 170 900 00 \$ 230 195 00 \$ 237 195 00 |
| MISCELLANEOUS PROVISIONS | | | | | | | |
| Items for which provision must be made, but which cannot be grouped under classifications above | 21 | 64 | 85 | 25 | 70 | 95 | \$ 347 563 12 \$ 326 263 96 \$ 348 157 17 \$ 361 885 75 |

* Included as full time under Departments of Instruction and Research.

NOTE: - The figures shown in the column for "Number Officers and Employees" represent the number of persons appearing on all payrolls for the month of September 1935 and 1936 respectively (September being taken as a representative month). The figures shown opposite Group A and Group B represent the number of employees appearing on these salary rolls; the figures shown opposite General Assistance represent the number of payments for all services and wages in addition.

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|---|----------------------------|---------------|------------------------|---------------|
| | EIGHTY-SEVENTH AND | | EIGHTY-NINTH AND | |
| | EIGHTY-EIGHTH FISCAL YEARS | | NINETIETH FISCAL YEARS | |
| | 1935-1937 | | 1937-1939 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Land, Buildings and Improvements: | | | | |
| Campus improvement fund | | \$ 279 376 63 | | \$ 300 500 00 |
| Purchase of land in Berkeley | | 120 000 00 | | 120 000 00 |
| Allocations for land, buildings and improvements at Davis out of amounts made available to the university from horse racing revenues: | | | | |
| Purchase of land and building for Home Economics | \$ | 5 500 00 | | |
| Construction of quarters for Home Economics | | 6 000 00 | | |
| Truck crops building | | 16 500 00 | | |
| Botany building | | 18 500 00 | | |
| Chemistry building alterations | | 6 600 00 | | |
| Gymnasium and swimming pool | | 289 147 28 | | |
| Office and laboratory equipment, Home Economics | | 10 000 00 | | |
| Furnishings and equipment for Botany and truck crops buildings | | 4 000 00 | | |
| Total | | 356 247 28 | | - |
| Totals, Capital Outlay | | \$ 755 623 91 | | \$ 420 500 00 |

EDUCATION
UNIVERSITY OF CALIFORNIA - Continued
REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR UNIVERSITY FUNDS | | | | |
| United States | \$ 353 923 31 | \$ 598 929 83 | \$ 658 945 75 | \$ 718 847 71 |
| State of California | | | | |
| (Physics-Optometry) | 10 300 00 | 10 300 00 | 10 300 00 | 10 300 00 |
| Students' fees and deposits | 1 468 455 00 | 1 737 950 00 | 2 000 300 00 | 2 040 700 00 |
| Hospitals and infirmaries | 497 718 50 | 492 000 00 | 546 800 00 | 551 800 00 |
| Endowment income | 500 966 11 | 562 864 85 | 585 892 44 | 585 622 78 |
| Donations | 189 018 74 | 175 250 83 | 169 118 84 | 159 618 84 |
| Departmental sales and miscellaneous | 223 112 86 | 201 731 32 | 269 318 22 | 271 017 88 |
| Totals, Revenues | \$ 3 243 494 52 | \$ 3 779 026 83 <u>3 243 494 52</u> | \$ 4 240 675 25 | \$ 4 337 907 21 <u>4 240 675 25</u> |
| Totals for biennium | | \$ 7 022 521 35 | | \$ 8 578 582 46 |
| FOR THE GENERAL FUND | | | | |
| Rental and sales, former Los Angeles campus | \$ 714 05 | \$ 1 000 00 <u>714 05</u> | \$ 1 000 00 | \$ 1 000 00 <u>1 000 00</u> |
| Totals for biennium | | \$ 1 714 05 | | \$ 2 000 00 |

EMPLOYMENT
Department of Employment
DIVISION OF STATE EMPLOYMENT AGENCIES

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 65 830 84 | \$ 56 350 00 | \$ -9 480 84 |
| Branch Offices | <u>403 312 70</u> | <u>302 290 00</u> | <u>-101 022 70</u> |
| TOTAL EXPENDITURES | \$469 143 54 | \$358 640 00 | -\$110 503 54 |
| Less: Amount payable from Unemployment Administration Fund - Employment Service Account | <u>297 819 87</u> | <u>179 320 00</u> | <u>-118 499 87</u> |
| NET TOTAL EXPENDITURES | \$171 323 67 | \$179 320 00 | \$ +7 996 33 |
| | | | |
| UNEMPLOYMENT ADMINISTRATION FUND - EMPLOYMENT SERVICE ACCOUNT* | | | |
| EXPENDITURES | | | |
| Support | \$297 819 87 | \$179 320 00 | -\$118 499 87 |
| Contributions to State Employees' Retirement Fund | <u>4 200 45</u> | <u>4 500 00</u> | <u>+299 55</u> |
| TOTAL EXPENDITURES | \$302 020 32 | \$183 820 00 | -\$118 200 32 |
| REVENUES | | | |
| Federal aid | \$266 051 30 | \$183 820 00 | \$-82 231 30 |

The Division of State Employment Agencies gives free service to employers and employees. There are branches in eleven of California's cities, and several seasonal offices are opened on a cooperative basis in the fruit sections to enable growers to save their crops and to help seasonal workers in finding the ranches needing their aid. The placements reported by the Division average 145,000 a year.

* Contributions by the Federal Government under the terms of the Wagner-Peyser Act, which provides for cooperation with the states in the establishment and maintenance of employment systems. Neither these contributions nor the expenditure thereof, are included in the budget totals. See page X for summary of federal aid revenues and expenditures.

Department of Employment
DIVISION OF STATE EMPLOYMENT AGENCIES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 77 | 64 | 64 | 64 | \$127 399 67 | \$127 865 00 | \$128 100 00 | \$128 100 00 |
| Materials and supplies | | | | | 10 107 09 | 6 010 00 | 4 600 00 | 4 600 00 |
| Service and expense | | | | | 93 824 73 | 74 206 00 | 46 620 00 | 46 620 00 |
| Equipment | | | | | 19 427 05 | 10 304 00 | - | - |
| TOTALS | | | | | \$250 758 54 | \$218 385 00 250 758 54 | \$179 320 00 | \$179 320 00 179 320 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$469 143 54 | | \$358 640 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 |
| Assistant Chief | 1 | 1 | 1 | 1 | 1 925 80 | 3 600 00 | 3 600 00 | 3 600 00 |
| Supervisor of Public Relations | 1 | - | - | - | 1 212 10 | - | - | - |
| Public Information Officer | 1 | 1 | 1 | 1 | 413 70 | 2 700 00 | 2 700 00 | 2 700 00 |
| Supervising Interviewer | 1 | 1 | 1 | 1 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Senior Interviewer | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Assistant Statistician | 1 | - | - | - | 602 00 | - | - | - |
| Semi-Senior Accountant | 1 | 1 | 1 | 1 | 1 165 54 | 2 160 00 | 2 160 00 | 2 160 00 |
| Senior Account Clerk | - | 1 | 1 | 1 | - | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | 2 | 1 | 1 | 1 | 3 120 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Field Supervisor | 1 | 1 | 1 | 1 | 1 040 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Temporary help | 1 | - | - | - | 53 23 | - | - | - |
| Totals, Salaries and Wages | 12 | 9 | 9 | 9 | \$ 17 632 37 | \$ 22 800 00 | \$ 22 800 00 | \$ 22 800 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 674 82 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Automobile | | | | | 423 74 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 2 098 56 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 17 45 | \$ 50 00 | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | 5 527 24 | 5 000 00 | 2 500 00 | 2 500 00 |
| Telephone and telegraph | | | | | 3 726 34 | 1 500 00 | 1 000 00 | 1 000 00 |
| Postage | | | | | 63 66 | 100 00 | 100 00 | 100 00 |
| Automobile | | | | | 261 41 | - | - | - |
| Freight, cartage and express | | | | | 166 27 | 50 00 | 50 00 | 50 00 |
| Rent | | | | | 1 074 00 | 1 800 00 | 1 000 00 | 1 000 00 |
| Repairs | | | | | 297 33 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 11 133 70 | \$ 8 600 00 | \$ 4 775 00 | \$ 4 775 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 2 023 21 | \$ 943 00 | - | - |
| TOTALS, ADMINISTRATION | | | | | \$ 32 887 84 | \$ 32 943 00 32 887 84 | \$ 28 175 00 | \$ 28 175 00 28 175 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 65 830 84 | | \$ 56 350 00 |
| DISTRICT BRANCH OFFICES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Manager, Local Employment Office, Grade 2 | 4 | 3 | 3 | 3 | \$ 8 814 48 | \$ 8 940 00 | \$ 8 940 00 | \$ 8 940 00 |
| Manager, Local Employment Office, Grade 1 | 10 | 9 | 9 | 9 | 23 426 04 | 22 020 00 | 22 020 00 | 22 020 00 |
| Supervising Interviewer | 10 | 10 | 10 | 10 | 22 129 35 | 22 920 00 | 22 920 00 | 22 920 00 |
| Senior Interviewer | 25 | 18 | 18 | 18 | 39 126 04 | 35 340 00 | 35 340 00 | 35 340 00 |
| Junior Interviewer | 5 | 4 | 4 | 4 | 7 227 74 | 6 840 00 | 6 840 00 | 6 840 00 |
| Secretary | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Junior Account Clerk | - | 1 | 1 | 1 | - | 960 00 | 960 00 | 960 00 |
| Intermediate Account Clerk | 7 | 2 | 2 | 2 | 4 792 59 | 2 640 00 | 2 640 00 | 2 640 00 |
| Intermediate Typist-Clerk | 2 | 1 | 1 | 1 | 1 600 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Telephone Operator, Information Clerk | 1 | - | - | - | 360 00 | - | - | - |
| Janitor | - | 6 | 6 | 6 | - | 2 285 00 | 2 520 00 | 2 520 00 |
| Temporary help | - | - | - | - | 371 06 | - | - | - |
| Totals, Salaries and Wages | 65 | 55 | 55 | 55 | \$109 767 30 | \$105 065 00 | \$105 300 00 | \$105 300 00 |

EMPLOYMENT

Department of Employment
DIVISION OF STATE EMPLOYMENT AGENCIES - Continued

EXPENDITURES FOR SUPPORT

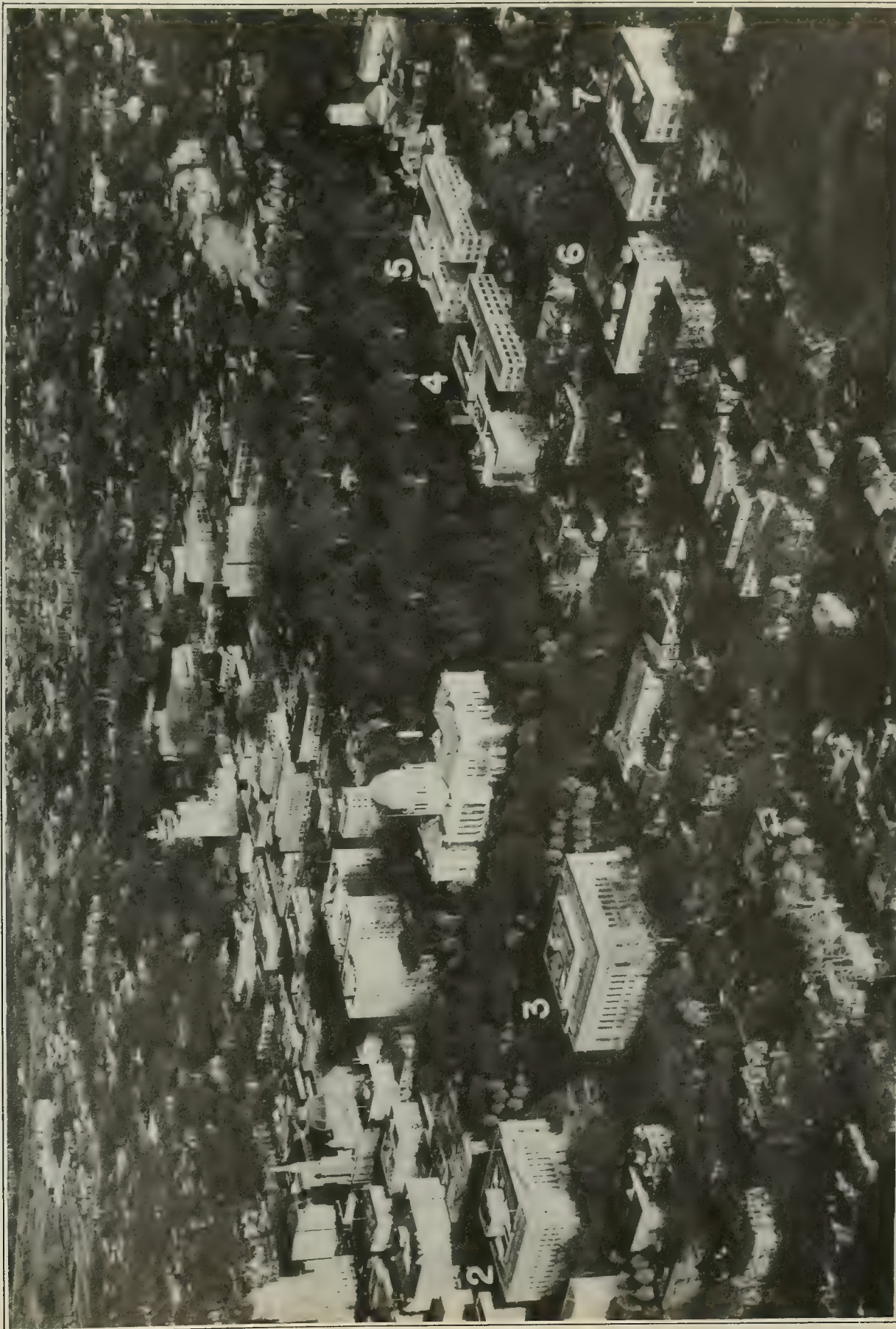
| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DISTRICT BRANCH OFFICES - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 8 008 53 | \$ 5 410 00 | \$ 4 000 00 | \$ 4 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 55 01 | \$ 350 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 2 610 27 | 2 440 00 | 2 500 00 | 2 500 00 |
| Telephone and telegraph | | | | | 15 028 95 | 13 550 00 | 14 200 00 | 14 200 00 |
| Postage | | | | | 436 00 | 200 00 | 200 00 | 200 00 |
| Freight, express and cartage | | | | | 1 002 009 | 500 00 | 445 00 | 445 00 |
| Rent | | | | | 18 987 28 | 19 390 00 | 19 000 00 | 19 000 00 |
| Repairs and alterations | | | | | 18 892 58 | 960 00 | 950 00 | 950 00 |
| Heat, light and power | | | | | 5 297 94 | 5 770 00 | 4 500 00 | 4 500 00 |
| Affiliated offices | | | | | 20 380 91 | 22 446 00 | - | - |
| Totals, Service and Expense | | | | | \$ 82 691 03 | \$ 65 606 00 | \$ 41 845 00 | \$ 41 845 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 17 403 84 | \$ 9 361 00 | - | - |
| TOTALS, DISTRICT OFFICES | | | | | \$217 870 70 | \$185 442 00 217 870 70 | \$151 145 00 | \$151 145 00 151 145 00 |
| TOTALS FOR BIENNIUM | | | | | | \$403 312 70 | | \$302 290 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE UNEMPLOYMENT ADMINISTRATION FUND EMPLOYMENT SERVICE ACCOUNT | | | | |
| Contributions from the federal government | \$132 898 30 | \$133 153 00 132 898 30 | \$ 91 910 00 | \$ 91 910 00 91 910 00 |
| Totals for biennium | | \$266 051 30 | | \$183 820 00 |

UNEMPLOYMENT ADMINISTRATION FUND
EMPLOYMENT SERVICE ACCOUNT

| | | | | |
|--|--|--|--------------|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | | | | nil |
| Estimated revenue for biennium 1937-1939 | | | | \$183 820 00 |
| Total | | | | \$183 820 00 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Support | | | \$179 320 00 | |
| Contributions to State Employees' Retirement Fund | | | 4 500 00 | |
| Total proposed expenditures | | | | 183 820 00 |
| Estimated unbudgeted surplus, June 30, 1939 | | | | nil |



STATE CAPITOL AND OFFICE BUILDINGS

- 1. State Capitol
- 2. Office Building No.1
- 3. Library and Courts Building
- 4. Public Works Building
- 5. Motor Vehicle Building
- 6. State Printing Plant
- 7. Office Building No.2



STATE BUILDING, CIVIC CENTER, SAN FRANCISCO.
STATE BUILDING ANNEX BEYOND LEFT END.



STATE BUILDING AT LOS ANGELES
PARTIAL VIEW OF FRONT

DEPARTMENT OF FINANCE

The DEPARTMENT OF FINANCE is chiefly a service department for other agencies of the state government. It consists of five major divisions, namely; the Divisions of Budgets and Accounts, Service and Supply, State Lands, Exhibits, and Reclamation Finance.

Division of Budgets and Accounts. This Division is charged with the responsibility of preparing the biennial budget and the fiscal year budgets, and of devising, installing, and maintaining a uniform system of accounts for every state agency. A coordinate responsibility is that of budgetary control of the fiscal year budgets for each state office or department, and of making periodic audits of the accounts of State Agencies.

Division of Service and Supply. This Division consists of three bureaus; namely, the Bureau of Purchases, Buildings and Grounds, and Printing:

Bureau of Purchases. All supplies, materials, equipment, food stuffs, and clothing are purchased by this Bureau for all state departments, boards, commissions and institutions. In buying food for the wards of the state, the inspection services of the Bureau of Pure Food and Drugs Laboratory at Berkeley and the Department of Agriculture are used to insure that food of the proper quality is delivered to the institutions.

Bureau of Buildings and Grounds. The functions of this bureau are to maintain and operate all state-owned or rented buildings which are used for offices, including the State Capitol, The Library and Courts Building, the State Office Building in Sacramento; the State Building, and Compensation Insurance Fund Building, in San Francisco; and the State Building in Los Angeles. The bureau also maintains and operates the Sutter's Fort Historical Museum.

Bureau of Printing. This bureau in the Department of Finance operates the state printing plant. See statement of function under Bureau of Printing budget in appendix.

Division of State Lands. The Division of State Lands is charged with the administration of the public lands of the State of California now consisting of about 800,000 acres of school lands, together with the swamp and overflowed, salt marsh, tide and submerged, and other sovereign lands. The lands, except certain sovereign lands, may be sold, and leased for agriculture, grazing, recreation, mining and for industrial purposes. The mining consists of the extraction of metallic, non-metallic minerals and oil and gas. The Division issues rights of way for highways, railroads, and for other purposes as required by law, over the state public lands and has jurisdiction in the matter of the construction and maintenance of groins and other structures on the tide and submerged lands of the state.

The Division also has charge of the liquidation of the Delhi and Durham State Land Settlements.

Division of Exhibits. See statements of functions under the budgets of the State Agricultural Society and Sixth District Agricultural Association.

Division of Reclamation Finance. See statement of functions under Reclamation Board budget in appendix.

DEPARTMENT OF FINANCE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$ 72 026 05 | \$ 69 430 00 | \$ -2 596 05 |
| Accounts and Disbursements | 27 036 15 | 30 270 00 | +3 233 85 |
| Division of Budgets and Accounts | 311 265 19 | 370 070 00 | +58 804 81 |
| Division of Service and Supply: | | | |
| Bureau of Purchases | 177 895 74 | 183 340 00 | +5 444 26 |
| Bureau of Buildings and Grounds | 302 541 75 | 367 423 00 | +64 881 25 |
| Rented Offices | 40 603 84 | 41 160 00 | +556 16 |
| Division of State Lands | 104 772 27 | 96 770 00 | -8 002 27 |
| Division of State Planning | - | 25 000 00 | +25 000 00 |
| Totals, Support | \$1 036 140 99 | \$1 183 463 00 | +\$147 322 01 |
| Less: Amounts appropriated from other funds | 30 000 00 | - | -30 000 00 |
| Net Totals, Support | \$1 006 140 99 | \$1 183 463 00 | +\$177 322 01 |
| Other Current Expenses: | | | |
| Automobile Liability Insurance | 31 000 00 | 31 000 00 | - |
| Totals, Current Expenses | \$1 037 140 99 | \$1 214 463 00 | +\$177 322 01 |
| Capital Outlay: | | | |
| Alterations and Improvements - Capitol and Office Buildings | 77 000 00 | 35 000 00 | -42 000 00 |
| TOTAL EXPENDITURES | \$1 114 140 99 | \$1 249 463 00 | +\$135 322 01 |
| REVENUES | | | |
| Oil Royalties | \$2 476 799 20 | \$2 055 000 00 | -\$421 799 20 |
| Fees, sale and rental of land, and miscellaneous | 50 964 60 | 35 500 00 | -15 464 60 |
| TOTAL REVENUES | \$2 527 763 80 | \$2 090 500 00 | -\$437 263 80 |
| ALCOHOL BEVERAGE CONTROL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Division of Budgets and Accounts | \$ 10 000 00 | - | \$-10 000 00 |
| PERSONAL INCOME TAX FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Division of Budgets and Accounts | \$ 10 000 00 | - | \$-10 000 00 |
| RETAIL SALES TAX FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Division of Budgets and Accounts | \$ 10 000 00 | - | \$-10 000 00 |

Office at Sacramento

AUDITED TO APRIL 30, 1936

FINANCE

DEPARTMENT OF FINANCE - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| SCHOOL FUND | | | |
| REVENUES | | | |
| Rentals, royalties, sales of land and fees | \$ 34 793 87 | \$ 34 500 00 | \$ -293 87 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$1 144 140 99 | \$1 249 463 00 | +\$105 322 01 |
| REVENUES | \$2 562 557 67 | \$2 125 000 00 | -\$437 557 67 |

EXPENDITURES FOR SUPPORT

RECAPITULATION BY OBJECT

| | | | | | |
|---------------------------------|-----------------|--------------|----------------|--------------|----------------|
| Salaries and wages | 377 466 429 429 | \$612 859 23 | \$732 520 00 | \$750 480 00 | \$761 480 00 |
| Materials and supplies | | 36 822 15 | 37 060 00 | 36 043 00 | 36 143 00 |
| Service and expense | | 126 811 26 | 160 615 00 | 162 347 00 | 164 472 00 |
| Equipment | | 10 804 42 | 2 884 00 | 2 910 00 | 1 500 00 |
| TOTALS | | \$787 297 06 | \$933 079 00 | \$951 780 00 | \$963 595 00 |
| Less abatements | | -302 609 07 | -381 626 00 | -365 956 00 | -365 956 00 |
| NET TOTALS | | \$484 687 99 | \$551 453 00 | \$585 824 00 | \$597 639 00 |
| | | | 484 687 99 | | 585 824 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | \$1 036 140 99 | | \$1 183 463 00 |

ANALYSIS BY FUNCTION AND OBJECT

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES

| | | | | | |
|--|----------|--------------|--------------|--------------|--------------|
| Director | 1 1 1 1 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| Deputy Director | 1 1 1 1 | 6 300 00 | 6 300 00 | 6 300 00 | 6 300 00 |
| Supervising Clerk | 1 1 1 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Secretary-Stenographer | 1 1 1 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Senior Stenographer-Clerk | 2 2 2 2 | 1 848 39 | 3 467 00 | 3 480 00 | 3 480 00 |
| Intermediate Stenographer-Clerk | 2 1 1 1 | 1 675 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | 1 1 1 1 | 237 34 | 960 00 | 960 00 | 960 00 |
| Land Sales Agent | - 1 1 1 | - | 1 400 00 | 2 400 00 | 2 400 00 |
| Los Angeles Representative (part salary) | 1 - - - | 145 16 | - | - | - |
| Intermediate Information Clerk | 1 - - - | 246 67 | - | - | - |
| Temporary help | - - - - | 2 182 40 | 1 500 00 | - | - |
| Totals, Salaries and Wages | 11 9 9 9 | \$ 26 714 96 | \$ 29 027 00 | \$ 28 540 00 | \$ 28 540 00 |
| Less estimated abatements | | - | -1 500 00 | - | - |
| Net Totals, Salaries and Wages | | \$ 26 714 96 | \$ 27 527 00 | \$ 28 540 00 | \$ 28 540 00 |

MATERIALS AND SUPPLIES

| | | | | | |
|--------------------------------|--|-------------|-------------|-------------|-------------|
| Office | | \$ 247 29 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | 511 77 | 150 00 | 150 00 | 150 00 |
| Automobile | | 1 273 62 | 1 030 00 | 750 00 | 750 00 |
| Totals, Materials and Supplies | | \$ 2 032 68 | \$ 1 280 00 | \$ 1 000 00 | \$ 1 000 00 |

SERVICE AND EXPENSE

| | | | | | |
|-----------------------------|--|-------------|-------------|-------------|-------------|
| Office | | \$ 180 67 | \$ 125 00 | \$ 125 00 | \$ 125 00 |
| Traveling | | 2 088 79 | 2 000 00 | 2 000 00 | 2 000 00 |
| Telephone and telegraph | | 2 253 54 | 1 450 00 | 1 450 00 | 1 450 00 |
| Postage | | 1 064 96 | 750 00 | 750 00 | 750 00 |
| Automobile | | 835 16 | 1 200 00 | 750 00 | 750 00 |
| Totals, Service and Expense | | \$ 6 423 12 | \$ 5 525 00 | \$ 5 075 00 | \$ 5 075 00 |

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DEPARTMENTAL ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 511 41 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | 1 911 88 | - | - | - |
| Totals, Equipment | | | | | \$ 2 423 29 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, DEPARTMENTAL ADMINISTRATION | | | | | \$ 37 594 05 | \$ 34 432 00 | \$ 34 715 00 | \$ 34 715 00 |
| | | | | | | 37 594 05 | | 34 715 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 72 026 05 | | \$ 69 430 00 |
| ACCOUNTS AND DISBURSEMENTS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | \$ 3 180 00 | \$ 3 180 00 | \$ 3 180 00 | \$ 3 180 00 |
| Supervising Account Clerk | - | 1 | 1 | 1 | - | 2 264 00 | 2 280 00 | 2 280 00 |
| Senior Account Clerk | 2 | 1 | 1 | 1 | 3 600 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Bookkeeping Machine Operator | 1 | 2 | 2 | 2 | 1 200 00 | 2 283 00 | 2 400 00 | 2 400 00 |
| Junior Clerk | 1 | 2 | 2 | 2 | 689 58 | 1 611 00 | 1 680 00 | 1 680 00 |
| Temporary help | - | - | - | - | 1 904 65 | 250 00 | 100 00 | 100 00 |
| Totals, Existing Employments | 6 | 8 | 8 | 8 | \$ 12 074 23 | \$ 12 888 00 | \$ 12 940 00 | \$ 12 940 00 |
| Proposed new positions: | | | | | | | | |
| Intermediate Account Clerk | - | - | 1 | 1 | - | - | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 6 | 8 | 9 | 9 | \$ 12 074 23 | \$ 12 888 00 | \$ 14 260 00 | \$ 14 260 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 421 23 | \$ 275 00 | \$ 300 00 | \$ 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 62 35 | \$ 125 00 | \$ 75 00 | \$ 75 00 |
| Postage | | | | | - | 275 00 | 200 00 | 200 00 |
| Printing | | | | | - | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 62 35 | \$ 700 00 | \$ 575 00 | \$ 575 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 615 34 | - | - | - |
| TOTALS, ACCOUNTS AND DISBURSEMENTS | | | | | \$ 13 173 15 | \$ 13 863 00 | \$ 15 135 00 | \$ 15 135 00 |
| | | | | | | 13 173 15 | | 15 135 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 27 036 15 | | \$ 30 270 00 |
| DIVISION OF BUDGETS AND ACCOUNTS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | - | - | \$ 3 616 80 | \$ 39 00 | \$ - | \$ - |
| Superintendent of Accounts | 1 | 1 | 1 | 1 | 5 700 00 | 5 700 00 | 5 700 00 | 5 700 00 |
| Assistant Superintendent of Accounts | 1 | 1 | 1 | 1 | 4 845 15 | 4 800 00 | 4 800 00 | 4 800 00 |
| Principal Accountant | 4 | 9 | 9 | 9 | 15 235 82 | 28 985 00 | 35 100 00 | 35 100 00 |
| Senior Accountant | 10 | 13 | 12 | 12 | 20 054 55 | 33 275 00 | 34 860 00 | 34 860 00 |
| Semi-Senior Accountant | 7 | 18 | 18 | 18 | 14 959 32 | 31 010 00 | 39 300 00 | 39 300 00 |
| Junior Accountant | 54 | 66 | 28 | 28 | 55 836 66 | 76 848 00* | 47 160 00 | 47 160 00 |
| Property Auditor | 1 | 1 | - | - | 2 160 00 | 2 160 00 | - | - |
| Financial Research Technician | - | 1 | 1 | 1 | - | 1 820 00 | 3 120 00 | 3 120 00 |
| Supervising Stenographer Clerk | 1 | 1 | 1 | 1 | 2 271 45 | 2 280 00 | 2 280 00 | 2 280 00 |
| Senior Stenographer Clerk | 1 | 1 | 1 | 1 | 1 705 88 | 1 680 00 | 1 680 00 | 1 680 00 |
| Calculating Machine Operator | 1 | 1 | 1 | 1 | 196 67 | 1 190 00 | 1 200 00 | 1 200 00 |
| Junior File Clerk | - | 1 | 1 | 1 | - | 754 00 | 840 00 | 840 00 |
| Temporary help | - | - | - | - | 916 64 | 5 000 00 | 2 000 00 | 5 000 00 |
| Totals, Salaries and Wages | 82 | 115 | 74 | 74 | \$127 498 94 | \$195 541 00 | \$178 040 00 | \$181 040 00 |
| Less abatements for services to other agencies | | | | | -14 468 28 | -20 000 00 | -5 680 00 | -5 680 00 |
| Net Totals, Salaries and Wages | | | | | \$113 030 66 | \$175 541 00 | \$172 360 00 | \$175 360 00 |

*Includes salaries of 12 temporary employees.

FINANCE

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF BUDGETS AND ACCOUNTS - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 957 26 | \$ 925 00 | \$ 700 00 | \$ 700 00 |
| Printing | | | | | 949 13 | 1 000 00 | 900 00 | 1 000 00 |
| Automobile | | | | | 232 85 | 250 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 2 139 24 | \$ 2 175 00 | \$ 1 850 00 | \$ 1 950 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 709 76 | \$ 550 00 | \$ 500 00 | \$ 500 00 |
| Traveling | | | | | 7 277 98 | 6 000 00 | 7 500 00 | 7 500 00 |
| Telephone and telegraph | | | | | 609 63 | 355 00 | 575 00 | 575 00 |
| Postage | | | | | 561 39 | 600 00 | 600 00 | 600 00 |
| Automobile | | | | | 53 05 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 9 211 81 | \$ 7 605 00 | \$ 9 275 00 | \$ 9 275 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 062 48 | \$ 500 00 | - | - |
| TOTALS, DIVISION OF BUDGETS AND ACCOUNTS | | | | | \$125 444 19 | \$185 821 00 | \$183 485 00 | \$186 585 00 |
| | | | | | | 125 444 19 | | 183 485 00 |
| TOTALS FOR BIENNIUM | | | | | | \$311 265 19 | | \$370 070 00 |

BUREAU OF PURCHASES

| | | | | | | | | |
|---------------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| SALARIES AND WAGES | | | | | | | | |
| State Purchasing Agent | 1 | 1 | 1 | 1 | \$ 5 700 00 | \$ 5 700 00 | \$ 5 700 00 | \$ 5 700 00 |
| Deputy Purchasing Agent | 1 | 1 | 1 | 1 | 4 318 54 | 4 500 00 | 4 500 00 | 4 500 00 |
| Assistant Purchasing Agent | 2 | 2 | 2 | 2 | 8 400 00 | 8 400 00 | 8 400 00 | 8 400 00 |
| Senior Buyer | 3 | 3 | 3 | 3 | 11 154 11 | 11 220 00 | 11 220 00 | 11 220 00 |
| Junior Buyer | 3 | 3 | 3 | 3 | 7 260 00 | 7 440 00 | 7 440 00 | 7 440 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Account Clerk | 2 | 2 | 2 | 2 | 2 530 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 480 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| Intermediate Stenographer-Clerk | 8 | 7 | 7 | 7 | 11 230 45 | 10 380 00 | 10 380 00 | 10 380 00 |
| Senior Typist-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Typist-Clerk | 5 | 6 | 6 | 6 | 5 962 99 | 6 991 00 | 7 440 00 | 7 440 00 |
| Senior File Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Junior File Clerk | 1 | 2 | 2 | 2 | 324 72 | 1 429 00 | 1 680 00 | 1 680 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 261 93 | 840 00 | 840 00 | 840 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 665 00 | 840 00 | 840 00 | 840 00 |
| Junior Stenographer-Clerk | - | 1 | 1 | 1 | - | 765 00 | 960 00 | 960 00 |
| Junior Messenger | 1 | - | - | - | 187 50 | - | - | - |
| Temporary help | - | - | - | - | 1 613 09 | - | - | - |
| Totals, Existing Employments | 36 | 37 | 37 | 37 | \$ 71 488 33 | \$ 73 025 00 | \$ 73 920 00 | \$ 73 920 00 |
| Proposed new position: | | | | | | | | |
| Intermediate Typist-Clerk | - | - | 1 | 1 | - | - | 1 200 00 | 1 200 00 |
| Totals, Salaries and Wages | 36 | 37 | 38 | 38 | \$ 71 488 33 | \$ 73 025 00 | \$ 75 120 00 | \$ 75 120 00 |

| | | | | | | | | |
|--------------------------------|--|--|--|--|--------------|--------------|--------------|--------------|
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 3 230 46 | \$ 3 400 00 | \$ 3 000 00 | \$ 3 000 00 |
| Printing | | | | | 947 24 | 1 000 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | 209 69 | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 4 387 39 | \$ 4 600 00 | \$ 4 200 00 | \$ 4 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 219 80 | \$ 250 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 962 48 | 900 00 | 900 00 | 900 00 |
| Telephone and telegraph | | | | | 2 529 10 | 2 525 00 | 2 000 00 | 2 000 00 |
| Postage | | | | | 6 561 00 | 8 000 00 | 8 000 00 | 8 000 00 |
| Automobile | | | | | 56 33 | 100 00 | 150 00 | 100 00 |
| Laboratory | | | | | 289 00 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 10 637 71 | \$ 12 025 00 | \$ 11 500 00 | \$ 11 450 00 |

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| BUREAU OF PURCHASES - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 382 31 | \$ 350 00 | \$ 1 000 00 | \$ - |
| Automobile | | | | | 1 000 00 | - | - | 750 00 |
| Totals, Equipment | | | | | \$ 1 382 31 | \$ 350 00 | \$ 1 000 00 | \$ 750 00 |
| TOTALS, BUREAU OF PURCHASES | | | | | \$ 87 895 74 | \$ 90 000 00 | \$ 91 820 00 | \$ 91 520 00 |
| | | | | | | 87 895 74 | | 91 820 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$177 895 74 | | \$183 340 00 |
| BUREAU OF BUILDINGS AND GROUNDS ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 296 67 | 1 320 00 | 1 320 00 | 1 320 00 |
| Duplicating Machine Operator | - | 1 | 1 | 1 | - | 840 00 | 840 00 | 840 00 |
| Junior Messenger | 1 | - | - | - | 661 29 | - | - | - |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 7 657 96 | \$ 7 860 00 | \$ 7 860 00 | \$ 7 860 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 81 46 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 58 | 15 00 | 15 00 | 15 00 |
| Totals, Materials and Supplies | | | | | \$ 82 04 | \$ 115 00 | \$ 115 00 | \$ 115 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 9 40 | \$ - | \$ - | \$ - |
| Traveling | | | | | 471 85 | 500 00 | 450 00 | 450 00 |
| Telephone and telegraph | | | | | 123 55 | 100 00 | 100 00 | 100 00 |
| Postage | | | | | - | 100 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 604 80 | \$ 700 00 | \$ 600 00 | \$ 600 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 8 344 80 | \$ 8 675 00 | \$ 8 575 00 | \$ 8 575 00 |
| SACRAMENTO STATE OFFICE BUILDINGS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Electrician | 2 | 2 | 2 | 2 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Painter | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Plumber | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Carpenter - Foreman | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Mechanical Handyman | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Mill and Cabinet Worker | 1 | 1 | 1 | 1 | 1 680 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| State Landscape Gardener | 1 | 1 | 1 | 1 | 3 060 00 | 3 060 00 | 3 060 00 | 3 060 00 |
| Greenhouse Man | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Tree Surgeon | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Assistant Tree Surgeon | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Floral Gardener | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Groundsman and Flower Gardener | 9 | 11 | 11 | 11 | 13 182 03 | 15 179 00 | 15 360 00 | 15 360 00 |
| Assistant Gardener | 3 | 1 | 1 | 1 | 3 264 52 | 1 080 00 | 1 080 00 | 1 080 00 |
| Power Lawn Mower Operator | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Light Power Equipment Operator | 1 | 1 | 1 | 1 | 1 572 33 | 1 560 00 | 1 560 00 | 1 560 00 |
| Chief Engineer | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Stationary Fireman | 2 | 2 | 2 | 2 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Head Janitor | 3 | 3 | 3 | 3 | 4 620 62 | 4 680 00 | 4 680 00 | 4 680 00 |
| Janitor | 50 | 52 | 52 | 52 | 68 413 19 | 69 974 00 | 70 140 00 | 70 140 00 |
| State Police Captain | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| State Policeman | 15 | 16 | 16 | 16 | 25 714 50 | 27 240 00 | 28 080 00 | 28 080 00 |
| Supervising Telephone Operator and Information Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Telephone Operator and Information Clerk | 8 | 8 | 8 | 8 | 8 938 09 | 9 540 00 | 9 540 00 | 9 540 00 |
| Elevator Operator | 6 | 6 | 6 | 6 | 8 233 83 | 8 136 00 | 8 280 00 | 8 280 00 |
| Office Equipment Repairman | 2 | 2 | 2 | 2 | 3 694 21 | 3 960 00 | 3 960 00 | 3 960 00 |
| Curator Indian Museum | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Temporary help | - | - | - | - | 8 578 07 | 7 000 00 | 6 000 00 | 6 000 00 |
| Legislative help | - | - | - | - | - | 8 000 00 | - | 8 000 00 |
| Totals, Salaries and Wages | 116 | 119 | 119 | 119 | \$184 791 39 | \$195 049 00 | \$187 380 00 | \$195 380 00 |

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| BUREAU OF BUILDINGS AND GROUNDS SACRAMENTO STATE OFFICE BUILDINGS - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 4 764 62 | \$ 5 085 00 | \$ 4 500 00 | \$ 4 500 00 |
| Maintenance of grounds | | | | | 1 434 84 | 1 450 00 | 1 450 00 | 1 450 00 |
| Light, heat, water and power | | | | | 5 839 65 | 6 465 00 | 7 028 00 | 7 028 00 |
| Janitor service | | | | | 863 14 | 1 055 00 | 1 000 00 | 1 000 00 |
| Typewriter repairs | | | | | 340 40 | 350 00 | 350 00 | 350 00 |
| Automobile | | | | | 145 05 | 250 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 13 387 70 | \$ 14 655 00 | \$ 14 478 00 | \$ 14 478 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 7 596 32 | \$ 8 315 00 | \$ 8 027 00 | \$ 8 027 00 |
| Maintenance of grounds | | | | | 169 99 | 175 00 | 150 00 | 150 00 |
| Light, heat, water and power | | | | | 27 601 38 | 34 500 00 | 34 000 00 | 36 000 00 |
| Janitor service | | | | | 77 86 | 80 00 | 50 00 | 50 00 |
| Typewriter repairs | | | | | 4 00 | 10 00 | 10 00 | 10 00 |
| Museums | | | | | 225 82 | 250 00 | 250 00 | 250 00 |
| Automobile | | | | | 62 90 | 250 00 | 75 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 35 738 27 | \$ 43 580 00 | \$ 42 562 00 | \$ 44 737 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 463 61 | \$ 500 00 | \$ 300 00 | \$ 300 00 |
| Maintenance of grounds | | | | | 71 52 | 650 00 | 560 00 | - |
| Police service | | | | | 196 00 | 50 00 | - | - |
| Typewriter repairs | | | | | 40 40 | - | - | - |
| Totals, Equipment | | | | | \$ 771 53 | \$ 1 200 00 | \$ 860 00 | \$ 300 00 |
| TOTALS, SACRAMENTO STATE OFFICE BUILDINGS | | | | | \$234 688 89 | \$254 484 00 | \$245 280 00 | \$254 895 00 |
| MOTOR VEHICLE AND PUBLIC WORKS BUILDINGS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Head Janitor | - | 1 | 1 | 1 | - | \$ 780 00 | \$ 1 560 00 | \$ 1 560 00 |
| Janitor | - | 30 | 30 | 30 | - | 16 200 00 | 32 400 00 | 32 400 00 |
| Elevator Operator | - | 3 | 3 | 3 | - | 1 620 00 | 3 240 00 | 3 240 00 |
| Refrigeration Engineer | - | 1 | 1 | 1 | - | 1 020 00 | 2 040 00 | 2 040 00 |
| Stationary Fireman | - | 2 | 2 | 2 | - | 1 320 00 | 2 640 00 | 2 640 00 |
| State Policeman | - | 10 | 10 | 10 | - | 8 400 00 | 16 800 00 | 16 800 00 |
| Telephone Operator and Information Clerk | - | 2 | 2 | 2 | - | 1 080 00 | 2 160 00 | 2 160 00 |
| Electrician | - | 1 | 1 | 1 | - | 1 200 00 | 2 400 00 | 2 400 00 |
| Temporary help | - | - | - | - | - | 1 500 00 | 2 000 00 | 2 000 00 |
| Totals, Salaries and Wages | - | 50 | 50 | 50 | - | \$ 33 120 00 | \$ 65 240 00 | \$ 65 240 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Window washing | | | | | - | \$ 600 00 | \$ 1 200 00 | \$ 1 200 00 |
| TOTALS, MOTOR VEHICLE AND PUBLIC WORKS BUILDINGS | | | | | - | \$ 33 720 00 | \$ 66 440 00 | \$ 66 440 00 |
| SAN FRANCISCO STATE BUILDINGS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| District Building Manager | 1 | 1 | 1 | 1 | \$ 2 940 00 | \$ 2 940 00 | \$ 2 940 00 | \$ 2 940 00 |
| Stationary Engineman | 1 | 1 | 1 | 1 | 1 760 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Stationary Fireman | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Head Janitor | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Janitor | 25 | 25 | 25 | 25 | 30 952 72 | 30 759 00 | 30 480 00 | 30 480 00 |
| State Policeman | 4 | 4 | 4 | 4 | 7 080 00 | 7 080 00 | 7 080 00 | 7 080 00 |
| Supervising Telephone Operator and Information Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Telephone Operator and Information Clerk | 5 | 6 | 6 | 6 | 4 790 00 | 7 472 00 | 7 500 00 | 7 500 00 |
| Elevator Operator | 4 | 4 | 4 | 4 | 5 025 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| Temporary help | - | - | - | - | 962 69 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Salaries and Wages | 43 | 44 | 44 | 44 | \$ 53 250 41 | \$ 60 951 00 | \$ 60 700 00 | \$ 60 700 00 |

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| BUREAU OF BUILDINGS AND GROUNDS | | | | | | | | |
| SAN FRANCISCO STATE BUILDINGS - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 2 150 68 | \$ 2 500 00 | \$ 2 000 00 | \$ 2 000 00 |
| Light, heat, water and power | | | | | 3 020 38 | 3 000 00 | 3 000 00 | 3 000 00 |
| Janitor service | | | | | 317 68 | 500 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 5 488 74 | \$ 6 000 00 | \$ 5 300 00 | \$ 5 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 1 825 91 | \$ 1 900 00 | \$ 1 900 00 | \$ 1 900 00 |
| Light, heat, water and power | | | | | 12 082 78 | 12 000 00 | 12 000 00 | 12 000 00 |
| Janitor service | | | | | 8 98 | - | - | - |
| Totals, Service and Expense | | | | | \$ 13 917 67 | \$ 13 900 00 | \$ 13 900 00 | \$ 13 900 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 63 08 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, SAN FRANCISCO STATE BUILDINGS | | | | | \$ 77 719 90 | \$ 80 951 00 | \$ 80 000 00 | \$ 80 000 00 |
| LOS ANGELES STATE BUILDING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| District Building Manager | 1 | 1 | 1 | 1 | \$ 2 700 00 | \$ 2 700 00 | \$ 2 700 00 | \$ 2 700 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 891 35 | 960 00 | 960 00 | 960 00 |
| Electrician | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Carpenter | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Garageman | 2 | 2 | 2 | 2 | 1 739 84 | 1 890 00 | 1 890 00 | 1 890 00 |
| Women's Rest Room Attendant | 1 | 1 | 1 | 1 | 1 077 09 | 1 080 00 | 1 080 00 | 1 080 00 |
| Chief Engineer | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Stationary Fireman | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Janitor | 26 | 26 | 26 | 26 | 30 920 13 | 29 442 00 | 29 520 00 | 29 520 00 |
| State Policeman | 3 | 4 | 4 | 4 | 5 160 00 | 6 083 00 | 6 840 00 | 6 840 00 |
| Supervising Telephone Operator and Information Clerk | 1 | 1 | 1 | 1 | 1 530 00 | 1 203 00 | 1 560 00 | 1 560 00 |
| Telephone Operator and Information Clerk | 6 | 8 | 8 | 8 | 7 221 59 | 8 760 00 | 9 840 00 | 9 840 00 |
| Elevator Operator | 5 | 5 | 5 | 5 | 5 400 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| Temporary help | - | - | - | - | 1 934 42 | 3 000 00 | 2 000 00 | 2 000 00 |
| Totals, Salaries and Wages | 50 | 53 | 53 | 53 | \$ 66 494 42 | \$ 68 438 00 | \$ 69 710 00 | \$ 69 710 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 2 890 96 | \$ 2 900 00 | \$ 2 500 00 | \$ 2 500 00 |
| Light, heat, water and power | | | | | 1 666 61 | 1 850 00 | 1 700 00 | 1 700 00 |
| Janitor service | | | | | 578 09 | 500 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 5 135 66 | \$ 5 250 00 | \$ 4 700 00 | \$ 4 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of building | | | | | \$ 1 268 25 | \$ 1 500 00 | \$ 1 300 00 | \$ 1 300 00 |
| Light, heat, water and power | | | | | 13 014 67 | 13 050 00 | 13 000 00 | 13 000 00 |
| Janitor service | | | | | 4 25 | - | - | - |
| Totals, Service and Expense | | | | | \$ 14 287 17 | \$ 14 550 00 | \$ 14 300 00 | \$ 14 300 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of building | | | | | \$ 279 62 | - | \$ 200 00 | - |
| TOTALS, LOS ANGELES STATE BUILDING | | | | | \$ 86 196 87 | \$ 88 238 00 | \$ 88 910 00 | \$ 88 710 00 |
| EXECUTIVE MANSION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | \$ 1 440 00 | \$ 1 440 00 | \$ 1 440 00 | \$ 1 440 00 |
| State Policeman | 4 | 4 | 4 | 4 | 7 200 00 | 7 200 00 | 7 200 00 | 7 200 00 |
| Temporary help | - | - | - | - | 29 26 | 300 00 | 300 00 | 300 00 |
| Totals, Salaries and Wages | 5 | 5 | 5 | 5 | \$ 8 669 26 | \$ 8 940 00 | \$ 8 940 00 | \$ 8 940 00 |

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--------------------|--------------------|-----------------------|--------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETEETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| BUPEAU OF BUILDINGS AND GROUNDS | | | | | | | | |
| EXECUTIVE MANSION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of grounds | | | | | \$ 23 44 | \$ 35 00 | \$ 25 00 | \$ 25 00 |
| Maintenance of buildings | | | | | <u>360 50</u> | <u>200 00</u> | <u>200 00</u> | <u>200 00</u> |
| Totals, Materials and Supplies | | | | | \$ 383 94 | \$ 235 00 | \$ 225 00 | \$ 225 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of grounds | | | | | \$ 422 49 | \$ 450 00 | \$ 400 00 | \$ 400 00 |
| Maintenance of buildings | | | | | <u>456 77</u> | <u>350 00</u> | <u>350 00</u> | <u>350 00</u> |
| Totals, Service and Expense | | | | | \$ 879 26 | \$ 800 00 | \$ 750 00 | \$ 750 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance | | | | | \$ 2 502 82 | - | \$ 100 00 | - |
| TOTALS, EXECUTIVE MANSION | | | | | \$ 12 435 28 | \$ 9 975 00 | \$ 10 015 00 | \$ 9 915 00 |
| FORT SUTTER | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Groundsman and Flower Gardener | 3 | 3 | 3 | 3 | \$ 3 649 34 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |
| Curator | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Museum Assistant | 1 | 1 | 1 | 1 | 1 211 66 | 1 200 00 | 1 200 00 | 1 200 00 |
| Custodian | 1 | - | - | - | 725 00 | - | - | - |
| Temporary help | - | - | - | - | <u>248 56</u> | <u>150 00</u> | <u>-</u> | <u>-</u> |
| Totals, Salaries and Wages | 6 | 5 | 5 | 5 | \$ 7 994 56 | \$ 7 830 00 | \$ 7 680 00 | \$ 7 680 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of grounds | | | | | \$ 227 04 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Museum | | | | | <u>249 19</u> | <u>250 00</u> | <u>250 00</u> | <u>250 00</u> |
| Totals, Materials and Supplies | | | | | \$ 476 23 | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of grounds | | | | | \$ 205 45 | \$ 250 00 | \$ 200 00 | \$ 200 00 |
| Museum | | | | | <u>472 01</u> | <u>200 00</u> | <u>200 00</u> | <u>200 00</u> |
| Totals, Service and Expense | | | | | \$ 677 46 | \$ 450 00 | \$ 400 00 | \$ 400 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of grounds | | | | | \$ 20 64 | \$ 50 00 | \$ 100 00 | - |
| Maintenance of buildings | | | | | - | <u>584 00</u> | <u>100 00</u> | - |
| Totals, Equipment | | | | | \$ 20 64 | \$ 634 00 | \$ 200 00 | - |
| TOTALS, FORT SUTTER | | | | | \$ 9 168 89 | \$ 9 364 00 | \$ 8 730 00 | \$ 8 530 00 |
| TOTALS, BUREAU OF BUILDINGS AND GROUNDS | | | | | | | | |
| Less abatements, pro-rata cost of building maintenance charged to special fund activities | | | | | \$428 554 63 | \$485 407 00 | \$507 950 00 | \$517 065 00 |
| | | | | | <u>-282 773 88</u> | <u>-328 646 00</u> | <u>-328 796 00</u> | <u>-328 796 00</u> |
| NET TOTALS, BUREAU OF BUILDINGS AND GROUNDS | | | | | \$145 780 75 | \$156 761 00 | \$179 154 00 | \$188 269 00 |
| | | | | | | <u>145 780 75</u> | | <u>179 154 00</u> |
| TOTALS FOR BIENNIUM | | | | | | \$302 541 75 | | \$367 423 00 |
| RENTED OFFICES | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Rent | | | | | \$ 25 390 75 | \$ 52 060 00 | \$ 52 060 00 | \$ 52 060 00 |
| Less abatements, pro-rata cost of rentals charged to special fund activities | | | | | <u>-5 366 91</u> | <u>-31 480 00</u> | <u>-31 480 00</u> | <u>-31 480 00</u> |
| NET TOTALS, RENTED OFFICES | | | | | \$ 20 023 84 | \$ 20 580 00 | \$ 20 580 00 | \$ 20 580 00 |
| | | | | | | <u>20 023 84</u> | | <u>20 580 00</u> |
| TOTALS FOR BIENNIUM | | | | | | \$ 40 603 84 | | \$ 41 160 00 |

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF STATE LANDS ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Attorney | 1 | 1 | 1 | 1 | 5 100 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| Engineer | 1 | 1 | 1 | 1 | 2 940 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| Supervising Land Title Abstractor | 1 | 1 | 1 | 1 | 2 940 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| Land Title Abstractor | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Temporary help | - | - | - | - | 664 31 | - | - | - |
| Totals, Salaries and Wages | 8 | 8 | 8 | 8 | \$ 24 564 31 | \$ 23 900 00 | \$ 23 900 00 | \$ 23 900 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 178 73 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 368 10 | 225 00 | 225 00 | 225 00 |
| Automobile | | | | | 461 85 | 250 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 1 008 68 | \$ 575 00 | \$ 575 00 | \$ 575 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 288 07 | \$ 260 00 | \$ 260 00 | \$ 260 00 |
| Traveling | | | | | 3 061 83 | 3 000 00 | 2 000 00 | 2 000 00 |
| Telephone and telegraph | | | | | 599 54 | 350 00 | 350 00 | 350 00 |
| Postage | | | | | 367 50 | 150 00 | 150 00 | 150 00 |
| Automobile | | | | | 154 23 | 200 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 4 471 17 | \$ 3 960 00 | \$ 2 960 00 | \$ 2 960 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 390 55 | - | \$ 250 00 | \$ 250 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 31 434 71 | \$ 28 435 00 | \$ 27 685 00 | \$ 27 685 00 |
| OIL LAND CONTROL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Petroleum Products Inspector | 4 | 4 | 3 | 3 | \$ 8 490 00 | \$ 8 580 00 | \$ 6 540 00 | \$ 6 540 00 |
| Senior Engineering Aid | - | 1 | 1 | 1 | - | 1 681 00 | 1 740 00 | 1 740 00 |
| Oil Gaugers | 3 | 3 | 2 | 2 | 2 602 19 | 3 600 00 | 2 880 00 | 2 880 00 |
| Supervising Oil Inspector | 1 | - | 1 | 1 | 2 104 85 | - | 2 700 00 | 2 700 00 |
| Junior Engineering Aid | 1 | - | - | - | 1 347 10 | - | - | - |
| Intermediate Stenographer-Clerk | 1 | - | - | - | 857 24 | - | - | - |
| Junior Accountant | - | 1 | 1 | 1 | - | 840 00 | 1 680 00 | 1 680 00 |
| Temporary help | - | - | - | - | 1 259 08 | 1 250 00 | 250 00 | 250 00 |
| Totals, Salaries and Wages | 10 | 9 | 8 | 8 | \$ 16 660 46 | \$ 15 951 00 | \$ 15 790 00 | \$ 15 790 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 884 02 | \$ 800 00 | \$ 500 00 | \$ 500 00 |
| Printing | | | | | 404 52 | 50 00 | 50 00 | 50 00 |
| Automobile | | | | | 590 08 | 600 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 1 878 62 | \$ 1 450 00 | \$ 1 050 00 | \$ 1 050 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Technical services | | | | | \$ 1 350 00 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Office | | | | | 799 70 | 800 00 | 800 00 | 800 00 |
| Traveling | | | | | 1 809 56 | 1 800 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 286 19 | 250 00 | 250 00 | 250 00 |
| Postage | | | | | 50 00 | 60 00 | 60 00 | 60 00 |
| Automobile | | | | | 214 27 | 250 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 4 509 72 | \$ 4 160 00 | \$ 3 810 00 | \$ 3 810 00 |

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF STATE LANDS - Continued | | | | | | | | |
| OIL LAND CONTROL | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 292 76 | - | \$ 100 00 | - |
| TOTALS, OIL LAND CONTROL | | | | | \$ 23 341 56 | \$ 21 561 00 | \$ 20 750 00 | \$ 20 650 00 |
| TOTALS, DIVISION OF STATE LANDS | | | | | \$ 54 776 27 | \$ 49 996 00 54 776 27 | \$ 48 435 00 | \$ 48 335 00 48 435 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$104 772 27 | | \$ 96 770 00 |
| DIVISION OF STATE PLANNING | | | | | | | | |
| (State Planning Board) | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Engineer | - | - | 1 | 1 | - | - | \$ 3 000 00 | \$ 3 000 00 |
| Economist | - | - | 1 | 1 | - | - | 3 000 00 | 3 000 00 |
| Intermediate Stenographer-Clerk | - | - | 1 | 1 | - | - | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | - | - | 3 | 3 | - | - | \$ 7 320 00 | \$ 7 320 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | - | \$ 300 00 | \$ 300 00 |
| Printing | | | | | - | - | 750 00 | 750 00 |
| Drafting | | | | | - | - | 750 00 | 750 00 |
| Totals, Materials and Supplies | | | | | - | - | \$ 1 800 00 | \$ 1 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | - | - | \$ 250 00 | \$ 250 00 |
| Traveling | | | | | - | - | 2 130 00 | 2 130 00 |
| Telephone and telegraph | | | | | - | - | 350 00 | 350 00 |
| Postage | | | | | - | - | 350 00 | 350 00 |
| Rent | | | | | - | - | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | - | - | \$ 3 380 00 | \$ 3 380 00 |
| TOTALS, DIVISION OF STATE PLANNING | | | | | - | - | \$ 12 500 00 | \$ 12 500 00 12 500 00 |
| TOTALS FOR BIENNIIUM | | | | | | - | | \$ 25 000 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|-----------------------------|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Insurance State automobiles | - | \$ 31 000 00 | - | \$ 31 000 00 |

EXPENDITURES FOR CAPITAL OUTLAY

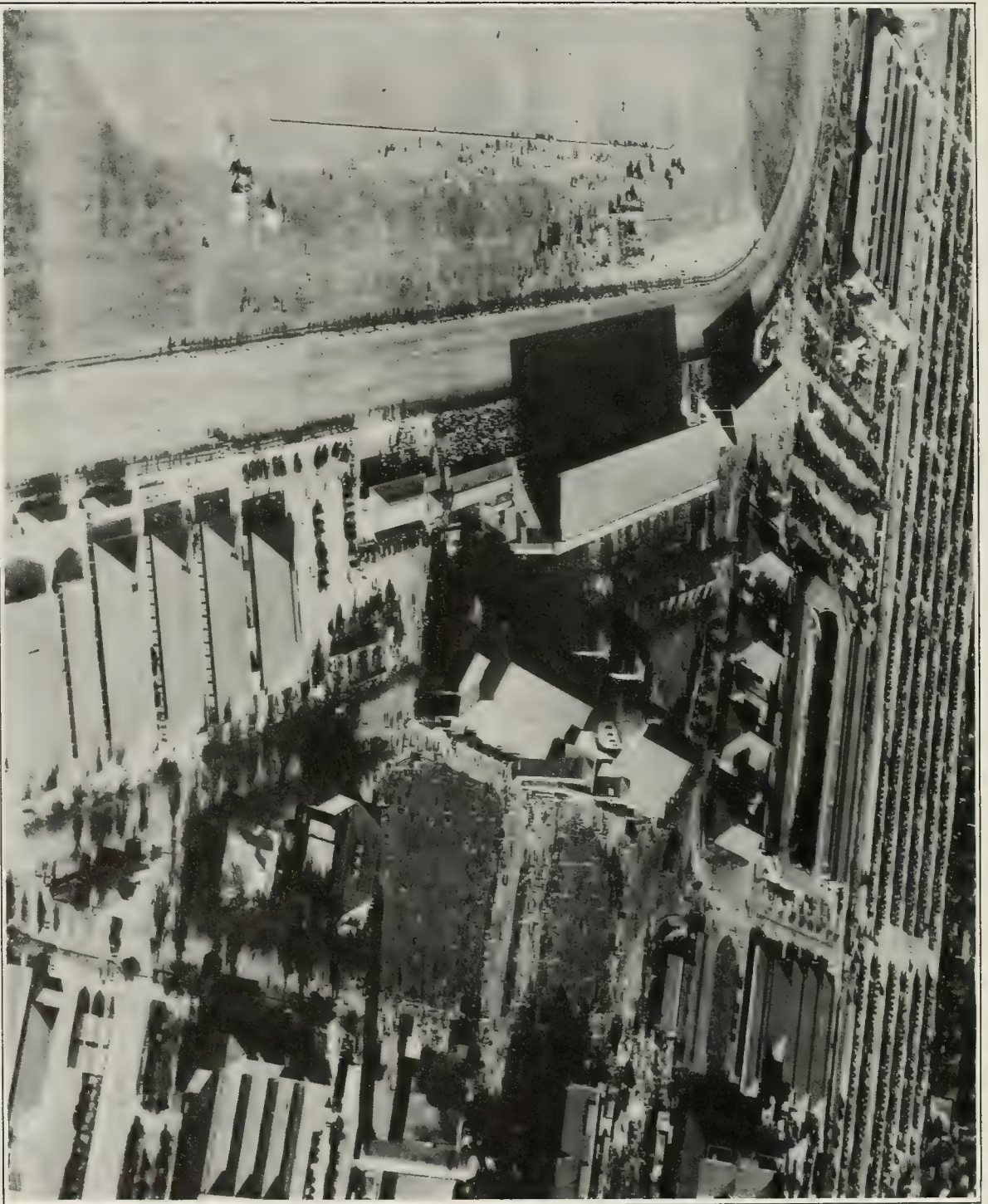
| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements and Equipment: | | | | |
| Repairs and improvements State Capitol and State office buildings | \$ 41 000 00 | | \$ 35 000 00 | |
| Alterations, State Capitol | 36 000 00 | | - | |
| Totals, construction, improvements and equipment | | \$ 77 000 00 | | \$ 35 000 00 |

DEPARTMENT OF FINANCE - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Departmental Administration: | | | | |
| Miscellaneous income | \$ 2 527 04 | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| Bureau of Purchases: | | | | |
| Additional discounts for quantity purchases | \$ 8 994 97 | - | - | - |
| Division of State Lands: | | | | |
| Oil royalties, current | \$ 919 611 40 | \$ 900 000 00 | \$ 875 000 00 | \$850 000 00 |
| Oil royalties, deferred | 248 187 80 | 409 000 00 | 330 000 00 | - |
| Filing fees | 170 00 | 100 00 | 100 00 | 100 00 |
| Patent fees and certificates | 434 50 | 400 00 | 400 00 | 400 00 |
| Sale of land | 1 602 66 | - | - | - |
| Annual rental | 16 640 63 | 16 500 00 | 16 500 00 | 16 500 00 |
| Status, certified papers, etc. | 92 84 | 100 00 | 100 00 | 100 00 |
| Interest on sovereign lands | 161 96 | 150 00 | 150 00 | 150 00 |
| Right of way | 2 500 00 | - | - | - |
| Lease application fees | 90 00 | 50 00 | 50 00 | 50 00 |
| Totals, Division of State Lands | \$1 189 491 79 | \$1 326 300 00 | \$1 222 300 00 | \$867 300 00 |
| Totals, Revenue for the General Fund | \$1 201 013 80 | \$1 326 750 00 | \$1 222 750 00 | \$ 867 750 00 |
| | | <u>1 201 013 80</u> | | <u>1 222 750 00</u> |
| Totals for biennium | | \$2 527 763 80 | | \$2 090 500 00 |
| FOR THE SCHOOL FUND | | | | |
| Division of State Lands: | | | | |
| Annual rental | \$ 493 56 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Royalties | 6 119 58 | 6 000 00 | 6 000 00 | 6 000 00 |
| Royalties-mineral lands | 360 23 | 300 00 | 300 00 | 300 00 |
| Interest and penalties | 10 045 50 | 10 000 00 | 10 000 00 | 10 000 00 |
| Filing fees | 85 00 | 50 00 | 50 00 | 50 00 |
| Permit fees | 440 00 | 400 00 | 400 00 | 400 00 |
| Totals, Revenue for the School Fund | \$ 17 543 87 | \$ 17 250 00 | \$ 17 250 00 | \$ 17 250 00 |
| | | <u>17 543 87</u> | | <u>17 250 00</u> |
| Totals for biennium | | \$ 34 793 87 | | \$ 34 500 00 |
| FOR THE SCHOOL LAND FUND* | | | | |
| Division of State Lands: | | | | |
| Annual rental | \$ 2 557 99 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| Payment of principal and purchase price | 15 919 47 | 16 000 00 | 16 000 00 | 16 000 00 |
| Totals, Revenue for the School Land Fund | \$ 18 477 46 | \$ 18 500 00 | \$ 18 500 00 | \$ 18 500 00 |
| | | <u>18 477 46</u> | | <u>18 500 00</u> |
| Totals for biennium | | \$ 36 977 46 | | \$ 37 000 00 |

* A non-expendable endowment fund for public school purposes. These revenues are not included in the budget totals.



CALIFORNIA STATE FAIR
SACRAMENTO
DURING 1936 STATE FAIR PERIOD

FINANCE
Department of Finance - Division of Exhibits
STATE AGRICULTURAL SOCIETY

Page 269

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|---|---|--|
| STATE AGRICULTURAL SOCIETY CONTINGENT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 67 398 66 | \$ 67 200 00 | \$ -198 66 |
| Publicity | 34 562 27 | 34 000 00 | -562 27 |
| Exhibits | 205 336 58 | 215 400 00 | +10 063 42 |
| Grandstand and Track | 157 070 64 | 179 500 00 | +22 429 36 |
| Horse Show | 49 939 38 | 54 100 00 | +4 160 62 |
| Grounds, Barns and Structures | 151 700 74 | 170 000 00 | +18 299 26 |
| Totals, Support | \$666 008 27 | \$720 200 00 | \$+54 191 73 |
| Contributions to State Employees' Retirement Fund | 3 060 71 | 3 200 00 | +139 29 |
| <u>Totals, Current Expenses</u> | \$669 068 98 | \$723 400 00 | \$+54 331 02 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 2 250 00 | - | -2 250 00 |
| TOTAL EXPENDITURES | \$671 318 98 | \$723 400 00 | \$+52 081 02 |
| REVENUES | | | |
| Gate receipts, entry fees, pari-mutual earnings, rentals, donations and sales | \$525 136 90 | \$520 00 00 | \$ -5 136 90 |

The principal function of the Division of Exhibits, State Agricultural Society, is to conduct and manage the annual California State Fair which is held in Sacramento and to maintain contacts with county and district fairs in other parts of the state.

Office at Sacramento
AUDITED TO MARCH 31, 1936

FINANCE

Department of Finance - Division of Exhibits
STATE AGRICULTURAL SOCIETY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 24 | 25 | 24 | 24 | \$ 90 554 94 | \$102 087 00 | \$105 100 00 | \$105 100 00 |
| Materials and supplies | | | | | 19 245 28 | 21 839 00 | 25 400 00 | 25 400 00 |
| Service and expense | | | | | 197 080 67 | 210 785 00 | 227 100 00 | 227 100 00 |
| Equipment | | | | | 10 322 38 | 14 094 00 | 2 500 00 | 2 500 00 |
| TOTALS | | | | | \$317 203 27 | \$348 805 00 317 203 27 | \$360 100 00 | \$360 100 00 360 100 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$666 008 27 | | \$720 200 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Secretary-Manager | 1 | 1 | 1 | 1 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Assistant Manager | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Assistant Secretary | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 722 58 | 550 00 | 1 200 00 | 1 200 00 |
| Senior Accountant | 1 | 1 | - | - | 3 480 00 | 1 680 00 | - | - |
| Temporary help | - | - | - | - | 3 894 08 | 4 478 00 | 4 000 00 | 4 000 00 |
| Totals, Salaries and Wages | 6 | 6 | 5 | 5 | \$ 18 896 66 | \$ 17 508 00 | \$ 16 000 00 | \$ 16 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 168 84 | \$ 3 480 00 | \$ 3 500 00 | \$ 3 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Directors | | | | | \$ 3 830 67 | \$ 4 600 00 | \$ 4 500 00 | \$ 4 500 00 |
| Office | | | | | 4 718 28 | 4 500 00 | 4 140 00 | 4 140 00 |
| Traveling | | | | | 541 92 | 800 00 | 600 00 | 600 00 |
| Telephone and telegraph | | | | | 1 225 72 | 1 253 00 | 1 500 00 | 1 500 00 |
| Automobile | | | | | 718 15 | 1 000 00 | 1 000 00 | 1 000 00 |
| Scrip and ticket sales | | | | | 1 009 48 | 1 500 00 | 1 860 00 | 1 860 00 |
| Totals, Service and Expense | | | | | \$ 12 044 22 | \$ 13 653 00 | \$ 13 600 00 | \$ 13 600 00 |
| Equipment | | | | | | | | |
| Office | | | | | \$ - | \$ 21 00 | \$ 500 00 | \$ 500 00 |
| Automobile | | | | | 626 94 | - | - | - |
| Totals, Equipment | | | | | \$ 626 94 | \$ 21 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 32 736 66 | \$ 34 662 00 32 736 66 | \$ 33 600 00 | \$ 33 600 00 33 600 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 67 398 66 | | \$ 67 200 00 |
| PUBLICITY | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Public Information Editor | - | 1 | 1 | 1 | \$ 404 02 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Temporary help | - | - | - | - | - | 897 00 | 500 00 | 500 00 |
| Totals, Salaries and Wages | - | 1 | 1 | 1 | \$ 404 02 | \$ 3 897 00 | \$ 3 500 00 | \$ 3 500 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 113 38 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 4 320 73 | \$ 3 000 00 | \$ 2 750 00 | \$ 2 750 00 |
| Newspaper advertising | | | | | 6 237 98 | 6 000 00 | 8 000 00 | 8 000 00 |
| Outdoor advertising | | | | | 2 345 16 | 1 744 00 | 2 500 00 | 2 500 00 |
| Amateur contest - 1936 | | | | | 3 750 00 | 2 500 00 | - | - |
| Totals, Service and Expense | | | | | \$ 16 653 87 | \$ 13 244 00 | \$ 13 250 00 | \$ 13 250 00 |
| TOTALS, PUBLICITY | | | | | \$ 17 171 27 | \$ 17 391 00 17 171 27 | \$ 17 000 00 | \$ 17 000 00 17 000 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 34 562 27 | | \$ 34 000 00 |

Department of Finance - Division of Exhibits
 STATE AGRICULTURAL SOCIETY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| EXHIBITS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Exhibit Assistant | 1 | 1 | 1 | 1 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| Temporary help | - | - | - | - | 10 295 81 | 13 008 00 | 13 900 00 | 13 900 00 |
| Maintenance, pro-rata from grounds, barns and structures | - | - | - | - | 3 728 40 | 4 367 00 | 4 250 00 | 4 250 00 |
| Totals, Salaries and Wages | 1 | 1 | 1 | 1 | \$ 15 824 21 | \$ 19 175 00 | \$ 19 950 00 | \$ 19 950 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Exhibit expense | | | | | \$ 2 184 84 | \$ 1 825 00 | \$ 2 350 00 | \$ 2 350 00 |
| Maintenance | | | | | 2 397 14 | 3 009 00 | 5 150 00 | 5 150 00 |
| Totals, Materials and Supplies | | | | | \$ 4 581 98 | \$ 4 834 00 | \$ 7 500 00 | \$ 7 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance | | | | | \$ 1 673 94 | \$ 1 079 00 | \$ 850 00 | \$ 850 00 |
| Decorations and exhibit expense | | | | | 3 638 11 | 4 617 00 | 5 550 00 | 5 550 00 |
| Premiums | | | | | 54 487 71 | 60 039 00 | 64 650 00 | 64 650 00 |
| Trophies, medals and ribbons | | | | | 4 561 58 | 4 731 00 | 5 050 00 | 5 050 00 |
| Judges | | | | | 2 918 00 | 3 362 00 | 3 650 00 | 3 650 00 |
| Totals, Service and Expense | | | | | \$ 67 279 34 | \$ 73 828 00 | \$ 79 750 00 | \$ 79 750 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance | | | | | \$ 2 544 55 | \$ 310 00 | \$ 500 00 | \$ 500 00 |
| Decorations | | | | | 4 550 50 | 12 409 00 | - | - |
| Totals, Equipment | | | | | \$ 7 095 05 | \$ 12 719 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, EXHIBITS | | | | | \$ 94 780 58 | \$110 556 00 94 780 58 | \$107 700 00 | \$107 700 00 107 700 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$205 336 58 | | \$215 400 00 |
| GRANDSTAND AND TRACK | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Temporary help | - | - | - | - | \$ 10 873 23 | \$ 11 386 00 | \$ 12 000 00 | \$ 12 000 00 |
| Maintenance, pro-rata from grounds, barns and structures | - | - | - | - | 1 384 38 | 1 624 00 | 1 500 00 | 1 500 00 |
| Totals, Salaries and Wages | - | - | - | - | \$ 12 257 61 | \$ 13 010 00 | \$ 13 500 00 | \$ 13 500 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance | | | | | \$ 1 490 32 | \$ 650 00 | \$ 1 500 00 | \$ 1 500 00 |
| Pari-mutuel and race expense | | | | | 230 79 | 225 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 1 721 11 | \$ 875 00 | \$ 1 750 00 | \$ 1 750 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance | | | | | \$ 14 30 | \$ 100 00 | \$ 250 00 | \$ 250 00 |
| Attractions | | | | | 16 298 90 | 18 973 00 | 20 000 00 | 20 000 00 |
| Race purses | | | | | 33 681 12 | 37 010 00 | 42 000 00 | 42 000 00 |
| Pari-mutuel and race expense | | | | | 10 907 75 | 11 395 00 | 11 750 00 | 11 750 00 |
| Totals, Service and Expense | | | | | \$ 60 902 07 | \$ 67 478 00 | \$ 74 000 00 | \$ 74 000 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance | | | | | \$ 472 85 | \$ 354 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, GRANDSTAND AND TRACK | | | | | \$ 75 353 64 | \$ 81 717 00 75 353 64 | \$ 89 750 00 | \$ 89 750 00 89 750 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$157 070 64 | | \$179 500 00 |
| HORSE SHOW | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Temporary help | - | - | - | - | \$ 1 447 96 | \$ 1 977 00 | \$ 2 000 00 | \$ 2 000 00 |
| Maintenance, pro-rata from grounds, barns and structures | - | - | - | - | 8 00 | 220 00 | 150 00 | 150 00 |
| Totals, Salaries and Wages | - | - | - | - | \$ 1 455 96 | \$ 2 197 00 | \$ 2 150 00 | \$ 2 150 00 |

FINANCE

Department of Finance - Division of Exhibits
STATE AGRICULTURAL SOCIETY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| HORSE SHOW - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance | | | | | \$ 131 16 | \$ 300 00 | \$ 150 00 | \$ 150 00 |
| Exhibit expense | | | | | 157 93 | 100 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 289 09 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance | | | | | \$ 103 40 | \$ - | \$ - | \$ - |
| Music and attractions | | | | | 3 023 80 | 5 628 00 | 5 750 00 | 5 750 00 |
| Premiums | | | | | 16 950 00 | 16 933 00 | 17 200 00 | 17 200 00 |
| Trophies, medals and ribbons | | | | | 173 13 | 221 00 | 250 00 | 250 00 |
| Judges | | | | | 1 365 00 | 1 200 00 | 1 300 00 | 1 300 00 |
| Totals, Service and Expense | | | | | \$ 21 615 33 | \$ 23 982 00 | \$ 24 500 00 | \$ 24 500 00 |
| TOTALS, HORSE SHOW | | | | | \$ 23 360 38 | \$ 26 579 00 | \$ 27 050 00 | \$ 27 050 00 |
| | | | | | | 23 360 38 | | 27 050 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 49 939 38 | | \$ 54 100 00 |
| | | | | | | | | |
| GROUNDS, BARNS AND STRUCTURES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Flower Gardener | 1 | 1 | 1 | 1 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| Labor Foreman | 1 | 1 | 1 | 1 | 2 083 13 | 2 008 00 | 2 008 00 | 2 008 00 |
| Laborer | 4 | 4 | 4 | 4 | 5 519 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| Assistant Groundsman and Flower Gardener | 5 | 5 | 5 | 5 | 6 194 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Mechanical Handyman | 3 | 3 | 3 | 3 | 4 932 14 | 4 800 00 | 4 800 00 | 4 800 00 |
| Chauffeur | 2 | 2 | 2 | 2 | 3 139 13 | 3 050 00 | 3 050 00 | 3 050 00 |
| Carpenter | 1 | 1 | 1 | 1 | 1 925 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Temporary help | - | - | - | - | 21 244 86 | 27 353 00 | 30 742 00 | 30 742 00 |
| Totals, Salaries and Wages | 17 | 17 | 17 | 17 | \$ 46 837 26 | \$ 52 511 00 | \$ 55 900 00 | \$ 55 900 00 |
| Less amount pro-rated to other functions | | | | | -5 120 78 | -6 211 00 | -5 900 00 | -5 900 00 |
| Net Totals, Salaries and Wages | | | | | \$ 41 716 48 | \$ 46 300 00 | \$ 50 000 00 | \$ 50 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance | | | | | \$ 11 370 88 | \$ 12 000 00 | \$ 12 000 00 | \$ 12 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance | | | | | \$ 4 053 97 | \$ 3 150 00 | \$ 4 500 00 | \$ 4 500 00 |
| Decorations, tents and attractions | | | | | 6 501 41 | 8 147 00 | 9 000 00 | 9 000 00 |
| Light and power | | | | | 8 030 46 | 7 303 00 | 8 500 00 | 8 500 00 |
| Totals, Service and Expense | | | | | \$ 18 585 84 | \$ 18 600 00 | \$ 22 000 00 | \$ 22 000 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance | | | | | \$ 2 127 54 | \$ 400 00 | \$ 1 000 00 | \$ 1 000 00 |
| Decorations | | | | | - | 600 00 | - | - |
| Totals, Equipment | | | | | \$ 2 127 54 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| TOTALS, GROUNDS, BARNS AND STRUCTURES | | | | | \$ 73 800 74 | \$ 77 900 00 | \$ 85 000 00 | \$ 85 000 00 |
| | | | | | | 73 800 74 | | 85 000 00 |
| TOTALS FOR BIENNIUM | | | | | | \$151 700 74 | | \$170 000 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|-------|--|-------|
| | | | | |
| | DETAIL | TOTAL | DETAIL | TOTAL |

Minor Construction, Improvements and Equipment:
Installation of cooling system in main building

\$ 2 250 00

Department of Finance - Division of Exhibits
STATE AGRICULTURAL SOCIETY - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE STATE AGRICULTURAL SOCIETY CONTINGENT FUND | | | | |
| Stall rent | \$ 2 412 50 | \$ 2 551 00 | \$ 2 300 00 | \$ 2 300 00 |
| Entry fees | 5 199 55 | 5 622 00 | 5 000 00 | 5 000 00 |
| Space and concession fees | 58 256 30 | 64 987 00 | 60 000 00 | 60 000 00 |
| Gate receipts | 126 632 24 | 144 221 00 | 135 000 00 | 135 000 00 |
| Rent of equipment | 816 00 | 885 00 | 900 00 | 900 00 |
| Miscellaneous sales | 143 13 | 136 00 | 100 00 | 100 00 |
| Sale of electricity | 1 610 93 | 1 199 00 | 1 200 00 | 1 200 00 |
| Race entry fees | 8 412 00 | 9 303 00 | 8 000 00 | 8 000 00 |
| Pari-mutuel pools | 30 363 75 | 36 563 00 | 35 000 00 | 35 000 00 |
| Horse show stake fees | 2 962 50 | 2 861 00 | 2 500 00 | 2 500 00 |
| Donations | 10 000 00 | 10 000 00 | 10 000 00 | 10 000 00 |
| Totals, Revenues | \$246 808 90 | \$278 328 00 <u>246 808 90</u> | \$260 000 00 | \$260 000 00 <u>260 000 00</u> |
| Totals for biennium | | \$525 136 90 | | \$520 000 00 |

STATE AGRICULTURAL SOCIETY CONTINGENT FUND

| | |
|--|-------------------|
| Estimated unbudget surplus, July 1, 1937 | \$300 895 51 |
| Transfer from Fair and Exposition Fund | 250 000 00 |
| Estimated revenue for biennium 1937-1939 | <u>520 000 00</u> |
| Total | \$1 070 895 51 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$720 200 00 |
| Contributions to State Employees' Retirement Fund | <u>3 200 00</u> |
| Total proposed expenditures | 723 400 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$347 495 51 |

FINANCE

Department of Finance - Division of Exhibits
SIXTH DISTRICT AGRICULTURAL ASSOCIATION

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 15 918 51 | \$ 16 630 00 | \$ +711 49 |
| Education and Research | 27 999 35 | 34 730 00 | +6 730 65 |
| Maintenance and Operation of Building | 25 527 37 | 26 950 00 | +1 422 63 |
| Public Relations | 2 430 00 | 5 490 00 | +3 060 00 |
| Totals, Support | \$ 71 875 23 | \$ 83 800 00 | \$+11 924 77 |
| Less: Amounts payable out of appropriation from Fair and Exposition Fund, Chapter 715, Statutes of 1935 | 29 999 98 | 30 000 00 | +02 |
| Net Totals, Support | \$ 41 875 25 | \$ 53 800 00 | \$+11 924 75 |
| Contributions to State Employees' Retirement Fund | 1 363 67 | 1 800 00 | +436 33 |
| Totals, Current Expenses | \$ 43 238 92 | \$ 55 600 00 | \$+12 361 08 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | - | 15 780 00 | +15 780 00 |
| TOTAL EXPENDITURES | \$ 43 238 92 | \$ 71 380 00 | \$+28 141 08 |
| REVENUES | | | |
| Rent and miscellaneous | \$ 70 338 68 | \$ 60 120 00 | \$-10 218 68 |
| FAIR AND EXPOSITION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 29 999 98 | \$ 30 000 00 | \$ +02 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$ 73 238 90 | \$101 380 00 | \$+28 141 10 |
| REVENUES | \$ 70 338 68 | \$ 60 120 00 | \$-10 218 68 |

The function of the Sixth District Agricultural Association is to administer and maintain the permanent exhibit building at Exposition Park, Los Angeles. This building contains permanent exhibits showing the resources and industries of the entire state.

Department of Finance - Division of Exhibits
SIXTH DISTRICT AGRICULTURAL ASSOCIATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 16 | 17 | 17 | 17 | \$ 26 883 15 | \$ 27 470 00 | \$ 28 440 00 | \$ 28 440 00 |
| Materials and supplies | | | | | 1 903 35 | 1 425 00 | 5 985 00 | 5 985 00 |
| Service and expense | | | | | 5 719 52 | 6 150 00 | 6 250 00 | 6 250 00 |
| Equipment | | | | | 224 21 | 2 100 00 | 2 425 00 | 25 00 |
| TOTALS | | | | | \$ 34 730 23 | \$ 37 145 00 | \$ 43 100 00 | \$ 40 700 00 |
| | | | | | | 34 730 23 | | 43 100 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 71 875 23 | | \$ 83 800 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Secretary-Manager | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 6 300 00 | \$ 6 300 00 | \$ 6 300 00 | \$ 6 300 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Directors | | | | | \$ 82 09 | \$ 75 00 | \$ 85 00 | \$ 85 00 |
| Office | | | | | 2 98 | 10 00 | 25 00 | 25 00 |
| Printing | | | | | 19 17 | 25 00 | 125 00 | 125 00 |
| Automobile | | | | | 113 97 | 100 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 218 21 | \$ 210 00 | \$ 385 00 | \$ 385 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Directors | | | | | \$ 36 49 | \$ 25 00 | \$ 50 00 | \$ 50 00 |
| Office | | | | | 651 61 | 650 00 | 625 00 | 625 00 |
| Printing | | | | | 20 69 | 25 00 | 125 00 | 125 00 |
| Traveling | | | | | - | - | 50 00 | 50 00 |
| Telephone and telegraph | | | | | 192 52 | 175 00 | 200 00 | 200 00 |
| Postage | | | | | 67 56 | 75 00 | 75 00 | 75 00 |
| Automobile | | | | | 133 84 | 100 00 | 150 00 | 150 00 |
| Totals, Service and Expense | | | | | \$ 1 102 71 | \$ 1 050 00 | \$ 1 255 00 | \$ 1 255 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 5 84 | \$ 370 00 | \$ - | - |
| Printing | | | | | - | 155 00 | - | - |
| Automobile | | | | | 206 75 | - | 750 00 | - |
| Totals, Equipment | | | | | \$ 212 59 | \$ 525 00 | \$ 750 00 | - |
| TOTALS, ADMINISTRATION | | | | | \$ 7 833 51 | \$ 8 085 00 | \$ 8 690 00 | \$ 7 940 00 |
| | | | | | | 7 833 51 | | 8 690 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 15 918 51 | | \$ 16 630 00 |
| EDUCATION AND RESEARCH | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Exhibit Installation | 1 | 1 | 1 | 1 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| Agricultural Products Processor and Exhibitor | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Motion Picture Operator | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Maker of Miniature Mechanical Sets | 1 | 1 | 1 | 1 | 1 114 67 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Information Clerk | 2 | 2 | 2 | 2 | 2 760 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| Temporary help | - | - | - | - | 60 02 | - | - | - |
| Totals, Existing Employments | 6 | 6 | 6 | 6 | \$ 10 534 69 | \$ 11 280 00 | \$ 11 280 00 | \$ 11 280 00 |
| Proposed new position: | | | | | | | | |
| Botannical Processor and Woodcarver | - | - | 1 | 1 | - | - | 1 800 00 | 1 800 00 |
| Totals, Salaries and Wages | 6 | 6 | 7 | 7 | \$ 10 534 69 | \$ 11 280 00 | \$ 13 080 00 | \$ 13 080 00 |

FINANCE

Department of Finance - Division of Exhibits
SIXTH DISTRICT AGRICULTURAL ASSOCIATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|----------|----------|----------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| EDUCATION AND RESEARCH - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Exhibits | | | | | \$ 760 52 | \$ 400 00 | \$ 3 000 00 | \$ 3 000 00 |
| Publicity | | | | | <u>84 61</u> | <u>115 00</u> | <u>100 00</u> | <u>100 00</u> |
| Totals, Materials and Supplies | | | | | \$ 845 13 | \$ 515 00 | \$ 3 100 00 | \$ 3 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Exhibits | | | | | \$ 1 643 27 | \$ 1 400 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | <u>45 17</u> | <u>30 00</u> | <u>100 00</u> | <u>100 00</u> |
| Freight, cartage and express | | | | | - | 5 00 | 10 00 | 10 00 |
| Publicity | | | | | <u>126 09</u> | <u>50 00</u> | <u>125 00</u> | <u>125 00</u> |
| Totals, Service and Expense | | | | | \$ 1 814 53 | \$ 1 485 00 | \$ 435 00 | \$ 435 00 |
| EQUIPMENT | | | | | | | | |
| Publicity | | | | | - | \$ 1 525 00 | \$ 1 500 00 | - |
| TOTALS, EDUCATION AND RESEARCH | | | | | \$ 13 194 35 | \$ 14 805 00 | \$ 18 115 00 | \$ 16 615 00 |
| | | | | | | <u>13 194 35</u> | | <u>18 115 00</u> |
| TOTALS FOR BIENNIIUM | | | | | | \$ 27 999 35 | | \$ 34 730 00 |
| MAINTENANCE AND OPERATION OF BUILDING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Mill and Cabinet Worker | 1 | 1 | - | - | \$ 2 100 00 | \$ 1 050 00 | \$ - | \$ - |
| Electrician | 1 | 1 | 1 | 1 | 1 740 00 | 1 740 00 | 1 740 00 | 1 740 00 |
| Mechanical Handyman | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Janitor | 3 | 2 | 2 | 2 | 3 397 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Watchman (part time) | <u>2</u> | <u>2</u> | <u>2</u> | <u>2</u> | <u>1 311 46</u> | <u>1 320 00</u> | <u>1 320 00</u> | <u>1 320 00</u> |
| Totals, Salaries and Wages | 8 | 7 | 6 | 6 | \$ 10 048 46 | \$ 8 250 00 | \$ 7 200 00 | \$ 7 200 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Janitor and mechanic | | | | | \$ 343 02 | \$ 200 00 | \$ 1 500 00 | \$ 1 500 00 |
| Heat, light and power | | | | | <u>456 99</u> | <u>300 00</u> | <u>750 00</u> | <u>750 00</u> |
| Totals, Materials and Supplies | | | | | \$ 840 01 | \$ 500 00 | \$ 2 250 00 | \$ 2 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Janitor and mechanic | | | | | \$ 402 16 | \$ 625 00 | \$ 1 500 00 | \$ 1 500 00 |
| Heat, light and power | | | | | <u>2 400 12</u> | <u>2 400 00</u> | <u>2 500 00</u> | <u>2 500 00</u> |
| Totals, Service and Expense | | | | | \$ 2 802 28 | \$ 3 025 00 | \$ 4 000 00 | \$ 4 000 00 |
| EQUIPMENT | | | | | | | | |
| Janitor and mechanic | | | | | \$ 11 62 | \$ 50 00 | \$ 25 00 | \$ 25 00 |
| TOTALS, MAINTENANCE AND OPERATION OF BUILDING | | | | | \$ 13 702 37 | \$ 11 825 00 | \$ 13 475 00 | \$ 13 475 00 |
| | | | | | | <u>13 702 37</u> | | <u>13 475 00</u> |
| TOTALS FOR BIENNIIUM | | | | | | \$ 25 527 37 | | \$ 26 950 00 |
| PUBLIC RELATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Public Information Editor (part time) | - | 1 | 1 | 1 | - | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Intermediate Stenographer-Clerk | - | <u>1</u> | <u>1</u> | <u>1</u> | - | <u>440 00</u> | <u>660 00</u> | <u>660 00</u> |
| Totals, Salaries and Wages | - | 2 | 2 | 2 | - | \$ 1 640 00 | \$ 1 860 00 | \$ 1 860 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | \$ 100 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | - | <u>100 00</u> | <u>100 00</u> | <u>100 00</u> |
| Totals, Materials and Supplies | | | | | - | \$ 200 00 | \$ 250 00 | \$ 250 00 |

FINANCE

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Department of Finance - Division of Exhibits
SIXTH DISTRICT AGRICULTURAL ASSOCIATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| PUBLIC RELATIONS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | - | \$ 140 00 | \$ 50 00 | \$ 50 00 |
| Printing | | | | | - | 100 00 | 100 00 | 100 00 |
| Traveling | | | | | - | - | 50 00 | 50 00 |
| Telephone and telegraph | | | | | - | 150 00 | 150 00 | 150 00 |
| Postage | | | | | - | 200 00 | 200 00 | 200 00 |
| Freight, cartage and express | | | | | - | - | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | - | \$ 590 00 | \$ 560 00 | \$ 560 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | - | \$ 150 00 | - |
| TOTALS, PUBLIC RELATIONS | | | | | - | \$ 2 430 00 | \$ 2 820 00 | \$ 2 670 00 |
| | | | | | | - | | 2 820 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 2 430 00 | | \$ 5 490 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS | |
|---|--|-------|---|--------------|
| | 1935-1937 | | 1937-1939 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Repairs to roof of California State Exposition Building | | - | | \$ 15 780 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | ESTIMATED EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR |
|--|---|---|--|---------------------------------------|
| | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FOR THE SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND | | | | |
| Rental of coliseum | \$ 35 000 00 | \$ 35 000 00 | \$ 30 000 00 | \$ 30 000 00 |
| Sales of postcards | 49 18 | 60 00 | 60 00 | 60 00 |
| Miscellaneous | 229 50 | - | - | - |
| Totals, Revenues | \$ 35,278 68 | \$ 35 060 00 | \$ 30 060 00 | \$ 30 060 00 |
| | | 35 278 68 | | 30 060 00 |
| Totals for biennium | | \$ 70 338 68 | | \$ 60 120 00 |

SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND

| | | |
|--|--------------|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | | \$ 13 664 52 |
| Estimated revenue for biennium 1937-1939 | | 60 120 00 |
| Total | | \$ 73 784 52 |
| Less proposed expenditures for biennium 1937-1939: | | |
| Support | \$ 53 800 00 | |
| Contributions to State Employees' Retirement Fund | 1 800 00 | |
| Capital outlay | 15 780 00 | |
| Total proposed expenditures | | 71 380 00 |
| Estimated unbudgeted surplus, June 30, 1939 | | \$ 2 404 52 |

DEPARTMENT OF INDUSTRIAL RELATIONS

The DEPARTMENT OF INDUSTRIAL RELATIONS consists of five Divisions: Division of Industrial Accidents and Safety, Division of Labor Statistics and Law Enforcement, Division of Industrial Welfare, Division of Immigration and Housing, and Division of Fire Safety. The divisions are administered by a director who, under the law, is also chairman of the Industrial Accident Commission.

Apart from the duties of the five Divisions, the Department of Industrial Relations endeavors to render service in broader fields germane to such an organization. Bulletins have been issued on the economic and social problems relating to immigration, a study of age discrimination in industry, safety of school buses, first-aid training for traffic and other officials, and help in meeting the issue of unemployment. All problems affecting the employer-employee relationship in industry and agriculture receive continuous attention.

The Division of Industrial Accidents and Safety, governed by the Industrial Accident Commission, administers the provisions of the Workmen's Compensation Insurance and Safety Act relative to all persons employed in the State of California who receive industrial injuries. It likewise has full jurisdiction over the safety of every place of employment in the State of California. An average of about 1000 such injuries are received each working day. Out of the 300,000 annual accidents more than 10,000 develop controversies that require official hearings and decisions by the Commission. The Safety Bureau leads the prevention activities in California, and is the most important section of the work. The State Compensation Insurance Fund is under the jurisdiction of the Industrial Accident Commission.

Another service performed by this Division is Motor Boat Inspection. Boats for hire, such as those used for bass and sea fishing, if of less than fifteen gross tons, are inspected for compliance with motor boat safety orders of the Commission so that those renting or using these boats may be assured of safety while in them. (Chapter 1080, Statutes of 1931, as amended in 1933).

The Division of Immigration and Housing has several thousands of calls for help each year from newcomers to the State. Inspection of some 8,000 labor and auto camps is included among the Division's activities, and good drinking water, sanitary conveniences, screened dining rooms, adequate bunk houses, and other facilities, are now provided in the camps. The State Housing Act is administered by this Division.

The Division of Labor Statistics and Law Enforcement collects more than \$500,000 a year for wage earners who have not been paid, and administers the large number of labor laws in this State, included among which are the eight-hour law for women, various child labor laws, educational permits, the private employment agency act, etc. Labor statistics are vitally important and are generally used by interested groups.

The Division of Industrial Welfare administers the minimum wage law for women and minors, inspects places of work where women are employed, supervises their health and comfort standards, issues orders governing conditions in the industries where groups of women are employed, arranges apprentice rates, issues licenses for elderly and infirm workers, and has materially improved the economic status of women extras in the motion-picture industry.

The Division of Fire Safety administers the law relating to dry-cleaning establishments, and for the purpose of safeguarding life and property, enforces all laws and ordinances relating to fires and fire protection and prevention. It makes and enforces orders, rules, and regulations (not inconsistent with any existing law or ordinance) relating to the design and construction of all State Institutions for protection from fire; to the installation of equipment and furnishings presenting unusual fire hazards; and to adequate means of exit in case of fire, from factories, asylums, hospitals, sanitariums, churches, schools, halls, theaters, amphitheatres and all other places where large numbers of persons work, live, or congregate for any purpose. Expenditures of the division are paid from the State Fire Marshal's fund.

DEPARTMENT OF INDUSTRIAL RELATIONS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$ 40 031 96 | \$ 38 390 00 | \$ -1 641 96 |
| Division of Industrial Accidents and Safety: | | | |
| Administration | 93 089 93 | 95 940 00 | +2 850 07 |
| Accident Prevention | 237 936 31 | 236 930 00 | -1 006 31 |
| Hearings and Compensations | 385 875 81 | 432 535 00 | +46 659 19 |
| Special Surveys | 17 836 92 | 17 960 00 | +123 08 |
| Totals, Division of Industrial Accidents and Safety | \$734 738 97 | \$783 365 00 | \$+48 626 03 |
| Division of Labor Statistics and Law Enforcement | 345 487 59 | 349 680 00 | +4 192 41 |
| Division of Industrial Welfare | 54 262 43 | 47 750 00 | -6 512 43 |
| Division of Immigration and Housing | 81 257 33 | 78 000 00 | -3 257 33 |
| TOTAL EXPENDITURES | \$1 255 778 28 | \$1 297 185 00 | \$+41 406 72 |
| REVENUES | | | |
| Fees and other miscellaneous income | \$114 248 87 | \$117 060 00 | \$ +2 811 13 |
| FIRE MARSHAL'S FUND | | | |
| EXPENDITURES | | | |
| Support | \$120 492 79 | \$122 158 00 | \$ +1 665 21 |
| Contributions to State Employees' Retirement Fund | 2 108 19 | 2 118 00 | +9 81 |
| TOTAL EXPENDITURES | \$122 600 98 | \$124 276 00 | \$ +1 675 02 |
| REVENUES | | | |
| Inspection fees | \$143 825 51 | \$130 400 00 | \$-13 425 51 |
| MOTOR BOAT FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 5 902 69 | \$ 6 835 00 | \$ +932 31 |
| Contributions to State Employees' Retirement Fund | 150 24 | 168 00 | +17 76 |
| TOTAL EXPENDITURES | \$ 6 052 93 | \$ 7 003 00 | \$ +950 07 |
| REVENUES | | | |
| License fees | \$ 6 749 25 | \$ 8 000 00 | \$ +1 250 75 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$1 384 432 19 | \$1 428 464 00 | \$+44 031 81 |
| REVENUES | \$264 823 63 | \$255 460 00 | \$ -9 363 63 |

Office at San Francisco

AUDIT TO MAY 29, 1936, IN PROGRESS

INDUSTRIAL RELATIONS

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 249 | 241 | 237 | 237 | \$512 462 02 | \$540 127 00 | \$554 420 00 | \$554 420 00 |
| Materials and supplies | | | | | 21 257 57 | 17 250 00 | 19 975 00 | 19 975 00 |
| Service and expense | | | | | 76 782 24 | 66 345 00 | 70 195 00 | 70 195 00 |
| Equipment | | | | | 15 354 45 | 6 200 00 | 5 655 00 | 2 350 00 |
| TOTALS | | | | | \$629 856 28 | \$629 922 00 | \$650 245 00 | \$646 940 00 |
| | | | | | | 625 856 28 | | 650 245 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 255 778 28 | | \$1 297 185 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| DEPARTMENTAL ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 3 051 43 | 3 060 00 | 3 060 00 | 3 060 00 |
| Bookkeeper, Grade 2 | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Special Representative | 1 | 1 | 1 | 1 | 2 420 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| Temporary help | - | - | - | - | 31 50 | - | - | - |
| Totals, Salaries and Wages | 6 | 6 | 6 | 6 | \$ 16 902 93 | \$ 16 920 00 | \$ 16 920 00 | \$ 16 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 187 59 | \$ 130 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 193 06 | 200 00 | 150 00 | 150 00 |
| Automobile | | | | | 338 55 | 400 00 | 350 00 | 350 00 |
| Totals, Materials and Supplies | | | | | \$ 719 20 | \$ 730 00 | \$ 650 00 | \$ 650 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 112 53 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 617 42 | 855 00 | 600 00 | 600 00 |
| Telephone and telegraph | | | | | 22 12 | 50 00 | 25 00 | 25 00 |
| Postage | | | | | 455 68 | 500 00 | 450 00 | 450 00 |
| Automobile | | | | | 243 65 | 500 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 1 451 40 | \$ 2 105 00 | \$ 1 525 00 | \$ 1 525 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 300 18 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | 803 25 | - | - | - |
| Totals, Equipment | | | | | \$ 1 103 43 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, DEPARTMENTAL ADMINISTRATION | | | | | \$ 20 176 96 | \$ 19 855 00 | \$ 19 195 00 | \$ 19 195 00 |
| | | | | | | 20 176 96 | | 19 195 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 40 031 96 | | \$ 38 390 00 |

DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY
ADMINISTRATION

| | | | | | | | | |
|----------------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| SALARIES AND WAGES | | | | | | | | |
| Industrial Accident Commissioner | 2 | 2 | 2 | 2 | \$ 9 999 81 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| Attorney | 1 | 1 | 1 | 1 | 3 000 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Assistant Attorney | 2 | 1 | 1 | 1 | 2 790 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Secretary | 1 | 1 | 1 | 1 | 3 960 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| Assistant Secretary | 2 | 1 | 1 | 1 | 2 733 23 | 2 760 00 | 2 760 00 | 2 760 00 |
| Field Secretary | 1 | 1 | 1 | 1 | 523 15 | 2 040 00 | 2 040 00 | 2 040 00 |
| Supervising Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 2 030 00 | 2 040 00 | 2 040 00 |
| Senior Stenographer-Clerk | 4 | 4 | 4 | 4 | 7 440 00 | 7 440 00 | 7 440 00 | 7 440 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 145 10 | 1 560 00 | 1 560 00 | 1 560 00 |
| Senior Information Clerk | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | 840 00 | 840 00 | 840 00 | 840 00 |
| Temporary help | - | - | - | - | 100 00 | - | - | - |
| Totals, Salaries and Wages | 17 | 15 | 15 | 15 | \$ 36 496 62 | \$ 38 310 00 | \$ 38 320 00 | \$ 38 320 00 |

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 222 98 | \$ 850 00 | \$ 1 225 00 | \$ 1 225 00 |
| Printing | | | | | 1 272 87 | 1 200 00 | 1 200 00 | 1 200 00 |
| Automobile | | | | | 149 17 | - | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 2 645 02 | \$ 2 050 00 | \$ 2 575 00 | \$ 2 575 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 549 73 | \$ 772 00 | \$ 1 150 00 | \$ 1 150 00 |
| Traveling | | | | | 972 46 | 200 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 3 581 36 | 3 000 00 | 3 500 00 | 3 500 00 |
| Postage | | | | | 448 58 | 400 00 | 450 00 | 450 00 |
| Automobile | | | | | 60 49 | - | 75 00 | 75 00 |
| Freight, cartage and express | | | | | 396 24 | 330 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 7 008 86 | \$ 4 702 00 | \$ 6 575 00 | \$ 6 575 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 893 68 | \$ 300 00 | - | \$ 1 000 00 |
| Automobile | | | | | 683 75 | - | - | - |
| Totals, Equipment | | | | | \$ 1 577 43 | \$ 300 00 | - | \$ 1 000 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 47 727 93 | \$ 45 362 00 | \$ 47 470 00 | \$ 48 470 00 |
| | | | | | | 47 727 93 | | 47 470 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 93 089 93 | | \$ 95 940 00 |
| ACCIDENT PREVENTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 4 999 92 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Assistant Chief of Bureau | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Supervising Boiler Safety Engineer and Inspector | 1 | 1 | 1 | 1 | 3 360 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Assistant Boiler Safety Engineer and Inspector | 5 | 5 | 5 | 5 | 13 572 33 | 13 560 00 | 13 560 00 | 13 560 00 |
| Supervising Electrical Safety Engineer and Inspector | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Assistant Electrical Safety Engineer and Inspector | 1 | 1 | 1 | 1 | 2 989 33 | 2 940 00 | 2 940 00 | 2 940 00 |
| Senior Elevator Inspector Safety Engineer and Inspector | 3 | 3 | 3 | 3 | 8 220 00 | 8 340 00 | 8 340 00 | 8 340 00 |
| Assistant Elevator Safety Engineer and Inspector | 1 | 1 | 1 | 1 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Supervising Mine Safety Engineer and Inspector | 1 | 1 | 1 | 1 | 3 360 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Assistant Mine Safety Engineer and Inspector | 2 | 2 | 2 | 2 | 5 400 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| Supervising Construction Safety Engineer and Inspector | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Assistant Construction Safety Engineer and Inspector | 1 | 1 | 1 | 1 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Senior Construction Safety Engineer and Inspector | 1 | 1 | 1 | 1 | 2 760 00 | 2 649 00 | 2 760 00 | 2 760 00 |
| Assistant Mechanical Safety Engineer and Inspector | 4 | 4 | 4 | 4 | 10 690 53 | 10 860 00 | 10 860 00 | 10 860 00 |
| Junior Mechanical Safety Engineer and Inspector | 1 | 1 | 1 | 1 | 1 870 00 | 1 360 00 | - | - |
| Fire Equipment Technician | 1 | 1 | 1 | 1 | 1 662 50 | 2 083 00 | 2 100 00 | 2 100 00 |
| Lumber and Shipbuilding Safety Engineer and Inspector | 1 | 1 | 1 | 1 | 3 360 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 560 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 3 654 20 | 4 020 00 | 4 020 00 | 4 020 00 |
| Senior Typist-Clerk | 2 | 2 | 2 | 2 | 2 931 29 | 3 120 00 | 3 120 00 | 3 120 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Senior Transcribing Machine Operator | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate File Clerk | 2 | 2 | 2 | 2 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | 732 74 | 840 00 | 840 00 | 840 00 |
| Motor Boat Safety Engineer and Inspector | 1 | - | - | - | 645 00 | - | - | - |
| Allotment to increase salaries to minimum | - | - | - | - | - | - | 120 00 | 120 00 |
| Totals, Salaries and Wages | 41 | 40 | 39 | 39 | \$ 97 167 84 | \$ 97 252 00 | \$ 96 140 00 | \$ 96 140 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 272 46 | \$ 500 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | 782 28 | 2 300 00 | 1 000 00 | 1 000 00 |
| California Safety News | | | | | 1 156 86 | 1 200 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | 3 103 35 | 2 000 00 | 3 000 00 | 3 000 00 |
| Less sales of forms and publications | | | | | -142 45 | -1 000 00 | - | - |
| Totals, Materials and Supplies | | | | | \$ 5 172 50 | \$ 5 000 00 | \$ 5 300 00 | \$ 5 300 00 |

INDUSTRIAL RELATIONS

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| ACCIDENT PREVENTION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 10 576 71 | \$ 7 350 00 | \$ 11 000 00 | \$ 11 000 00 |
| Telephone and telegraph | | | | | 18 93 | 50 00 | 25 00 | 25 00 |
| Postage | | | | | 2 077 92 | 1 000 00 | 2 000 00 | 2 000 00 |
| Automobile | | | | | 1 886 42 | 1 700 00 | 2 000 00 | 2 000 00 |
| Sales tax on sales | | | | | 16 17 | - | - | - |
| Totals, Service and Expense | | | | | \$ 14 576 15 | \$ 10 100 00 | \$ 15 025 00 | \$ 15 025 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 310 38 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Automobile | | | | | 4 257 44 | 3 600 00 | 3 000 00 | - |
| Totals, Equipment | | | | | \$ 4 567 82 | \$ 4 100 00 | \$ 3 500 00 | \$ 500 00 |
| TOTALS, ACCIDENT PREVENTION | | | | | \$121 484 31 | \$116 452 00 | \$119 965 00 | \$116 965 00 |
| | | | | | | 121 484 31 | | 119 965 00 |
| TOTALS FOR BIENNIUM | | | | | | \$237 936 31 | | \$236 930 00 |
| HEARINGS AND COMPENSATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 4 000 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Referee | 20 | 19 | 19 | 19 | 53 935 25 | 61 464 00 | 61 500 00 | 61 500 00 |
| Hearing Reporter | 17 | 16 | 16 | 16 | 34 247 06 | 34 542 00 | 34 560 00 | 34 560 00 |
| Supervising Hearing Reporter | 1 | 1 | 1 | 1 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Permanent Disability Rating Expert | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Medical Director | - | 1 | 1 | 1 | - | 3 600 00 | 3 600 00 | 3 600 00 |
| Assistant Medical Director | 2 | 2 | 2 | 2 | 7 020 00 | 5 587 00 | 5 820 00 | 5 820 00 |
| Medical Examiner | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Supervising Clerk, Grade 2 | 1 | 1 | 1 | 1 | 2 580 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Supervising Clerk, Grade 1 | 1 | 1 | 1 | 1 | 2 374 19 | 2 400 00 | 2 400 00 | 2 400 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Stenographer-Clerk | 7 | 7 | 7 | 7 | 12 621 53 | 12 960 00 | 12 960 00 | 12 960 00 |
| Intermediate Clerk | 2 | 2 | 2 | 2 | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Intermediate Stenographer-Clerk | 9 | 10 | 10 | 10 | 13 472 36 | 13 804 00 | 14 160 00 | 14 160 00 |
| Junior Stenographer-Clerk | 2 | 1 | 1 | 1 | 1 048 67 | 960 00 | 960 00 | 960 00 |
| Intermediate Legal Stenographer | 1 | 1 | 1 | 1 | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Senior Typist-Clerk | 2 | 2 | 2 | 2 | 3 200 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| Intermediate Typist-Clerk | 6 | 6 | 6 | 6 | 5 468 33 | 7 857 00 | 8 040 00 | 8 040 00 |
| Information Clerk and Spanish Interpreter | 1 | - | - | - | 921 94 | - | - | - |
| Junior Typist-Clerk | 4 | 4 | 4 | 4 | 4 392 33 | 4 380 00 | 4 380 00 | 4 380 00 |
| Senior Transcribing Machine Operator | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Transcribing Machine Operator | 3 | 3 | 3 | 3 | 4 020 00 | 4 020 00 | 4 020 00 | 4 020 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 840 00 | 840 00 | 840 00 | 840 00 |
| Temporary help | - | - | - | - | - | 99 00 | - | - |
| Allotment to increase salaries of Referees to minimum | - | - | - | - | - | - | 18 300 00 | 18 300 00 |
| Totals, Salaries and Wages | 86 | 84 | 84 | 84 | \$168 321 66 | \$180 713 00 | \$199 740 00 | \$199 740 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 470 72 | \$ 2 800 00 | \$ 1 300 00 | \$ 1 300 00 |
| Printing | | | | | 2 360 37 | 1 000 00 | 2 000 00 | 2 000 00 |
| Medical | | | | | 36 31 | 25 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 3 867 40 | \$ 3 825 00 | \$ 3 350 00 | \$ 3 350 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 509 18 | \$ 660 00 | \$ 500 00 | \$ 500 00 |
| Traveling | | | | | 6 658 49 | 8 468 00 | 6 350 00 | 6 350 00 |
| Telephone and telegraph | | | | | 2 524 37 | 2 500 00 | 2 000 00 | 2 000 00 |
| Postage | | | | | 3 255 57 | 1 500 00 | 3 000 00 | 3 000 00 |
| Freight, cartage and express | | | | | 84 06 | 100 00 | 100 00 | 100 00 |
| Medical | | | | | 15 58 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 13 047 25 | \$ 13 278 00 | \$ 12 000 00 | \$ 12 000 00 |

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| HEARINGS AND COMPENSATIONS - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 2 523 50 | \$ 300 00 | \$ 1 855 00 | \$ 500 00 |
| TOTALS, HEARINGS AND COMPENSATIONS | | | | | \$187 759 81 | \$198 116 00 187 759 81 | \$216 945 00 | \$215 590 00 216 945 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$385 875 81 | | \$432 535 00 |
| SPECIAL SURVEYS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Labor Statistical Clerk | 1 | 1 | 1 | 1 | \$ 2 580 00 | \$ 2 580 00 | \$ 2 580 00 | \$ 2 580 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 840 00 | 840 00 | 840 00 | 840 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Key Punch Operator | 1 | 1 | 1 | 1 | 993 42 | 1 080 00 | 1 080 00 | 1 080 00 |
| Totals, Salaries and Wages | 5 | 5 | 5 | 5 | \$ 7 893 42 | \$ 7 980 00 | \$ 7 980 00 | \$ 7 980 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 38 06 | \$ - | \$ - | \$ - |
| Printing | | | | | 950 33 | 30 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 988 39 | \$ 30 00 | \$ 500 00 | \$ 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Postage | | | | | \$ 742 91 | \$ 200 00 | \$ 500 00 | \$ 500 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 2 20 | - | - | - |
| TOTALS, SPECIAL SURVEYS | | | | | \$ 9 626 92 | \$ 8 210 00 9 626 92 | \$ 8 980 00 | \$ 8 980 00 8 980 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 17 836 92 | | \$ 17 960 00 |
| DIVISION OF LABOR STATISTICS AND LAW ENFORCEMENT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 4 999 92 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Secretary | 1 | 1 | 1 | 1 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Principal Statistician | 1 | 1 | 1 | 1 | 3 940 33 | 4 200 00 | 4 200 00 | 4 200 00 |
| Senior Statistical Clerk | 1 | - | - | - | 1 800 00 | - | - | - |
| Attorney | 5 | 5 | 5 | 5 | 14 150 00 | 15 300 00 | 15 300 00 | 15 300 00 |
| Supervisor, Los Angeles | 1 | 1 | 1 | 1 | 3 240 00 | 3 240 00 | 3 240 00 | 3 240 00 |
| Employment Complaint Investigator | 14 | 12 | 12 | 12 | 29 026 58 | 31 680 00 | 31 680 00 | 31 680 00 |
| Assistant Employment Complaint Investigator | 14 | 13 | 12 | 12 | 29 481 71 | 31 380 00 | 29 160 00 | 29 160 00 |
| Senior Information Clerk | 4 | 5 | 5 | 5 | 7 944 67 | 9 600 00 | 9 600 00 | 9 600 00 |
| Intermediate Information Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Calculating Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Senior Account Clerk | 1 | 2 | 2 | 2 | 2 160 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Senior Stenographer-Clerk | 6 | 6 | 6 | 6 | 10 654 84 | 10 920 00 | 10 920 00 | 10 920 00 |
| Senior Legal Stenographer | 2 | 2 | 2 | 2 | 3 480 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| Intermediate Stenographer-Clerk | 16 | 14 | 14 | 14 | 16 597 15 | 19 680 00 | 19 680 00 | 19 680 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Junior Stenographer-Clerk (part time) | 1 | 1 | 1 | 1 | 630 00 | 630 00 | 630 00 | 630 00 |
| Intermediate Legal Stenographer | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Temporary help | - | - | - | - | 98 28 | 400 00 | 50 00 | 50 00 |
| Less abatement bridge contract | - | - | - | - | -2 400 00 | -800 00 | - | - |
| Totals, Salaries and Wages | 73 | 69 | 68 | 68 | \$135 043 52 | \$147 910 00 | \$146 140 00 | \$146 140 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 285 53 | \$ 500 00 | \$ 1 000 00 | \$ 1 000 00 |
| Printing | | | | | 2 560 14 | 900 00 | 2 500 00 | 2 500 00 |
| Automobile | | | | | 722 54 | 1 000 00 | 700 00 | 700 00 |
| Totals, Materials and Supplies | | | | | \$ 4 568 21 | \$ 2 400 00 | \$ 4 200 00 | \$ 4 200 00 |

INDUSTRIAL RELATIONS

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF LABOR STATISTICS AND LAW ENFORCEMENT - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 641 04 | \$ 1 250 00 | \$ 600 00 | \$ 600 00 |
| Traveling | | | | | 11 786 28 | 4 900 00 | 10 000 00 | 10 000 00 |
| Telephone and telegraph | | | | | 4 390 51 | 4 210 00 | 4 000 00 | 4 000 00 |
| Postage | | | | | 4 477 02 | 3 100 00 | 4 000 00 | 4 000 00 |
| Automobile | | | | | 692 50 | 1 550 00 | 700 00 | 700 00 |
| Freight, cartage and express | | | | | 122 73 | 300 00 | 100 00 | 100 00 |
| Rent | | | | | 6 776 87 | 8 531 00 | 5 000 00 | 5 000 00 |
| Totals, Service and Expense | | | | | \$ 28 886 95 | \$ 23 841 00 | \$ 24 400 00 | \$ 24 400 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 696 49 | \$ - | - | \$ 200 00 |
| Automobile | | | | | 941 42 | 1 200 00 | - | - |
| Totals, Equipment | | | | | \$ 1 637 91 | \$ 1 200 00 | - | \$ 200 00 |
| TOTALS, DIVISION OF LABOR STATISTICS AND LAW ENFORCEMENT | | | | | \$170 136 59 | \$175 351 00 170 136 59 | \$174 740 00 | \$174 940 00 174 740 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$345 487 59 | | \$349 680 00 |
| DIVISION OF INDUSTRIAL WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 3 999 96 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Los Angeles Representative | 1 | 1 | 1 | 1 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Office Assistant | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Industrial Welfare Agent | 3 | 3 | 2 | 2 | 5 640 00 | 5 162 00 | 3 720 00 | 3 720 00 |
| Senior Statistical Clerk (six months) | - | 1 | - | - | - | 900 00 | - | - |
| Senior Stenographer-Clerk | 4 | 4 | 4 | 4 | 6 960 00 | 6 960 00 | 6 960 00 | 6 960 00 |
| Temporary help | - | - | - | - | 59 62 | - | - | - |
| Totals, Salaries and Wages | 10 | 11 | 9 | 9 | \$ 21 099 58 | \$ 21 462 00 | \$ 19 120 00 | \$ 19 120 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 224 86 | \$ 200 00 | \$ 250 00 | \$ 250 00 |
| Printing | | | | | 335 65 | 400 00 | 350 00 | 350 00 |
| Automobile | | | | | 404 36 | 315 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 964 87 | \$ 915 00 | \$ 1 000 00 | \$ 1 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 305 51 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 2 154 26 | 2 878 00 | 1 400 00 | 1 400 00 |
| Telephone and telegraph | | | | | 1 085 26 | 800 00 | 1 000 00 | 1 000 00 |
| Postage | | | | | 796 72 | 360 00 | 700 00 | 700 00 |
| Automobile | | | | | 338 13 | 300 00 | 350 00 | 350 00 |
| Freight, cartage and express | | | | | 30 32 | 85 00 | 30 00 | 30 00 |
| Totals, Service and Expense | | | | | \$ 4 710 20 | \$ 4 623 00 | \$ 3 680 00 | \$ 3 680 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 387 78 | \$ 100 00 | \$ 100 00 | \$ 50 00 |
| TOTALS, DIVISION OF INDUSTRIAL WELFARE | | | | | \$ 27 162 43 | \$ 27 100 00 27 162 43 | \$ 23 900 00 | \$ 23 850 00 23 900 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 54 262 43 | | \$ 47 750 00 |
| DIVISION OF IMMIGRATION AND HOUSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 1 756 45 | 1 800 00 | 1 800 00 | 1 800 00 |
| Assistant Chief of Division | 1 | 1 | 1 | 1 | 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Branch Office Manager | 1 | 1 | 1 | 1 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 420 00 | 3 420 00 | 3 420 00 | 3 420 00 |

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|---------------------------|-----------------------|---------------------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF IMMIGRATION AND HOUSING | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Supervising Camp Inspector | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Senior Camp Inspector | 1 | 1 | 1 | 1 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Junior Camp Inspector | 2 | 2 | 2 | 2 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Supervising Housing Inspector | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Allotment to raise salaries to minimum | - | - | - | - | - | - | 480 00 | 480 00 |
| Totals, Salaries and Wages | 11 | 11 | 11 | 11 | \$ 29 536 45 | \$ 29 580 00 | \$ 30 060 00 | \$ 30 060 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 127 94 | \$ 325 00 | \$ 250 00 | \$ 250 00 |
| Printing | | | | | 122 62 | 200 00 | 150 00 | 150 00 |
| Automobile | | | | | 2 081 42 | 1 775 00 | 2 000 00 | 2 000 00 |
| Totals, Materials and Supplies | | | | | \$ 2 331 98 | \$ 2 300 00 | \$ 2 400 00 | \$ 2 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 122 03 | \$ 425 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 4 816 06 | 4 115 00 | 5 000 00 | 5 000 00 |
| Telephone and telegraph | | | | | 629 90 | 600 00 | 600 00 | 600 00 |
| Postage | | | | | 454 39 | 450 00 | 450 00 | 450 00 |
| Automobile | | | | | 321 40 | 1 190 00 | 300 00 | 300 00 |
| Freight, cartage and express | | | | | 14 74 | 40 00 | 40 00 | 40 00 |
| Rent | | | | | - | 676 00 | - | - |
| Totals, Service and Expense | | | | | \$ 6 358 52 | \$ 7 496 00 | \$ 6 490 00 | \$ 6 490 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 93 90 | \$ 100 00 | \$ 100 00 | - |
| Automobile | | | | | 3 460 48 | - | - | - |
| Totals, Equipment | | | | | \$ 3 554 38 | \$ 100 00 | \$ 100 00 | - |
| TOTALS, DIVISION OF IMMIGRATION AND HOUSING | | | | | \$ 41 781 33 | \$ 39 476 00 41 781 33 | \$ 39 050 00 | \$ 38 950 00 39 050 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 81 257 33 | | \$ 78 000 00 |

INDUSTRIAL RELATIONS

DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| DEPARTMENTAL ADMINISTRATION | | | | |
| Interest on bank deposits | \$ 37 25 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| Fines | <u>2 00</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Totals, Departmental Administration | \$ 39 25 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY | | | | |
| Elevator inspection fees | \$ 5 655 50 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Boiler inspection fees | 17 035 68 | 17 000 00 | 17 000 00 | 17 000 00 |
| Testimony fees | 4 524 55 | 5 000 00 | 5 000 00 | 5 000 00 |
| Sales of publications | <u>77 99</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Totals, Division of Industrial Accidents and Safety | \$ 27 293 72 | \$ 28 000 00 | \$ 28 000 00 | \$ 28 000 00 |
| DIVISION OF IMMIGRATION AND HOUSING | | | | |
| Auto camp application fees | \$ 3 025 00 | \$ 3 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| DIVISION OF LABOR STATISTICS AND LAW ENFORCEMENT | | | | |
| Employment agency license fees | \$ 24 820 00 | \$ 25 000 00 | \$ 25 000 00 | \$ 25 000 00 |
| Civil penalties (Chapter 217, Statutes of 1927) | 535 90 | 500 00 | 500 00 | 500 00 |
| Fines | <u>1 005 00</u> | <u>1 000 00</u> | <u>1 000 00</u> | <u>1 000 00</u> |
| Totals, Division of Labor Statistics and Law Enforcement | \$ 26 360 90 | \$ 26 500 00 | \$ 26 500 00 | \$ 26 500 00 |
| Totals, Revenues | \$ 56 718 87 | \$ 57 530 00 <u>56 718 87</u> | \$ 58 530 00 | \$ 58 530 00 <u>58 530 00</u> |
| Totals for biennium | | \$114 248 87 | | \$117 060 00 |

INDUSTRIAL RELATIONS

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Department of Industrial Relations
DIVISION OF FIRE SAFETY

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| FIRE MARSHAL'S FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 17 | 16 | 16 | 16 | \$ 32 691 35 | \$ 32 940 00 | \$ 35 480 00 | \$ 35 480 00 |
| Materials and supplies | | | | | 1 428 83 | 1 550 00 | 1 450 00 | 1 450 00 |
| Service and expense | | | | | 25 255 11 | 25 817 00 | 23 634 00 | 23 634 00 |
| Equipment | | | | | 488 50 | 322 00 | 515 00 | 515 00 |
| TOTALS | | | | | \$ 59 863 79 | \$ 60 629 00 | \$ 61 079 00 | \$ 61 079 00 |
| | | | | | | 59 863 79 | | 61 079 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$120 492 79 | | \$122 158 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Fire Prevention Engineer | 1 | 1 | 1 | 1 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 |
| Deputy State Fire Marshal | 2 | 2 | 2 | 2 | 5 859 68 | 5 700 00 | 5 700 00 | 5 700 00 |
| Assistant State Fire Marshal | 6 | 6 | 6 | 6 | 12 600 00 | 12 600 00 | 12 600 00 | 12 600 00 |
| Fire Equipment Technician | 1 | - | - | - | 437 50 | - | - | - |
| Supervising Clerk | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Secretary | - | 1 | 1 | 1 | - | 1 170 00 | 1 560 00 | 1 560 00 |
| Senior Stenographer-Clerk | 2 | 1 | 1 | 1 | 2 864 17 | 1 740 00 | 1 740 00 | 1 740 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 3 950 00 | 4 530 00 | 4 200 00 | 4 200 00 |
| Junior Stenographer-Clerk (part time) | 1 | 1 | 1 | 1 | 480 00 | 480 00 | 480 00 | 480 00 |
| Examiner (part time) | - | - | - | - | - | - | 2 400 00 | 2 400 00 |
| Temporary help | - | - | - | - | 200 00 | 420 00 | 500 00 | 500 00 |
| Totals, Salaries and Wages | 17 | 16 | 16 | 16 | \$ 52 691 35 | \$ 32 940 00 | \$ 35 480 00 | \$ 35 480 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 364 41 | \$ 500 00 | \$ 600 00 | \$ 600 00 |
| Printing | | | | | 1 025 18 | 1 000 00 | 800 00 | 800 00 |
| Fire training program | | | | | 39 24 | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 1 428 83 | \$ 1 550 00 | \$ 1 450 00 | \$ 1 450 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 790 52 | \$ 700 00 | \$ 1 000 00 | \$ 1 000 00 |
| Traveling | | | | | 13 321 60 | 13 477 00 | 13 150 00 | 13 150 00 |
| Telegraph and telephone | | | | | 1 211 13 | 1 200 00 | 1 500 00 | 1 500 00 |
| Postage | | | | | 1 467 17 | 1 300 00 | 1 250 00 | 1 250 00 |
| Freight, cartage and express | | | | | 52 54 | 80 00 | 80 00 | 80 00 |
| Rental | | | | | 5 159 76 | 5 160 00 | 5 454 00 | 5 454 00 |
| Examination meetings | | | | | 2 083 86 | 2 400 00 | - | - |
| Fire training program | | | | | 1 168 53 | 1 500 00 | 1 200 00 | 1 200 00 |
| Totals, Service and Expense | | | | | \$ 25 255 11 | \$ 25 817 00 | \$ 23 634 00 | \$ 23 634 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 488 50 | \$ 322 00 | \$ 515 00 | \$ 515 00 |

INDUSTRIAL RELATIONS
Department of Industrial Relations
DIVISION OF FIRE SAFETY - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE FIRE MARSHAL'S FUND | | | | |
| Clothes cleaning establishment license fees | \$ 81 401 51 | \$ 62 124 00 <u>81 401 51</u> | \$ 65 200 00 | \$ 65 200 00 <u>65 200 00</u> |
| Totals for biennium | | \$143 825 51 | | \$130 400 00 |
| FIRE MARSHAL'S FUND | | | | |
| Estimated unbudgeted surplus, July 1, 1937 | | | | \$ 22 580 38 |
| Estimated revenue for biennium 1937-1939 | | | | <u>130 400 00</u> |
| Total | | | | \$152 980 38 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Support | | | \$122 158 00 | |
| Contributions to State Employees' Retirement Fund | | | <u>2 118 00</u> | |
| Total proposed expenditures | | | | 124 276 00 |
| Estimated unbudgeted surplus, June 30, 1939 | | | | \$ 28 704 38 |

Department of Industrial Relations
DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY

EXPENDITURES FOR SUPPORT

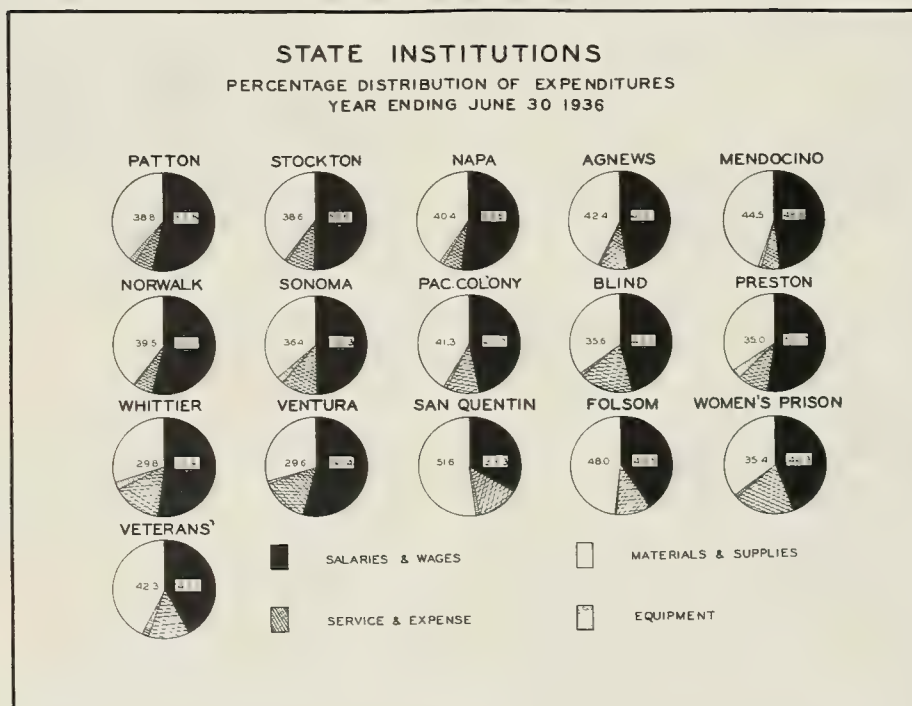
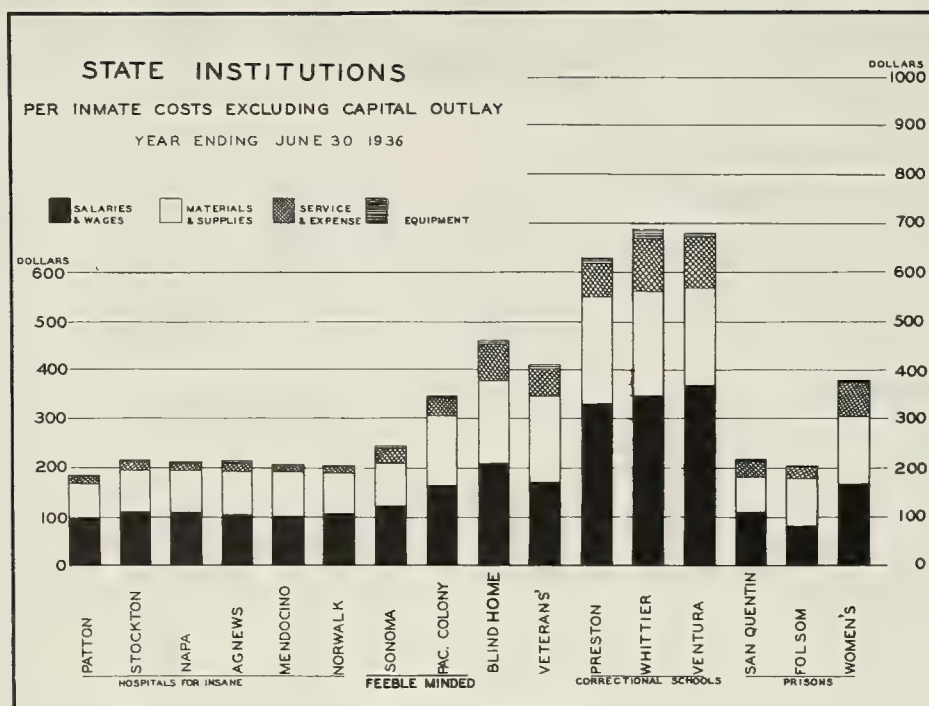
| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| MOTOR BOAT FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 1 | 1 | 1 | 1 | \$ 2 042 26 | \$ 2 580 00 | \$ 2 580 00 | \$ 2 580 00 |
| Materials and supplies | | | | | 198 64 | 175 00 | 175 00 | 175 00 |
| Service and expense | | | | | 510 79 | 396 00 | 650 00 | 675 00 |
| TOTALS | | | | | \$ 2 751 69 | \$ 3 151 00 | \$ 3 405 00 | \$ 3 430 00 |
| | | | | | | 2 751 69 | | 3 405 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 5 902 69 | | \$ 6 835 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Motor Boat Safety Engineer and Inspector | 1 | 1 | 1 | 1 | \$ 2 042 26 | \$ 2 580 00 | \$ 2 580 00 | \$ 2 580 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 62 61 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Automobile | | | | | 136 03 | 150 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 198 64 | \$ 175 00 | \$ 175 00 | \$ 175 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 486 29 | \$ 300 00 | \$ 550 00 | \$ 550 00 |
| Automobile | | | | | 24 50 | 96 00 | 100 00 | 125 00 |
| Totals, Service and Expense | | | | | \$ 510 79 | \$ 396 00 | \$ 650 00 | \$ 675 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------------|--|--|---|--|
| FOR THE MOTOR BOAT FUND | | | | |
| Motor boat inspection fees | \$ 3 424 25 | \$ 3 325 00 | \$ 4 000 00 | \$ 4 000 00 |
| | | 3 424 25 | | 4 000 00 |
| Totals for biennium | | \$ 6 749 25 | | \$ 8 000 00 |

MOTOR BOAT FUND

| | |
|--|-------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ - |
| Estimated revenue for biennium 1937-1939 | 8 000 00 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 6 835 00 |
| Contributions to State Employees' Retirement Fund | 168 00 |
| Total proposed expenditures | 7 003 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 997 00 |



Department of Institutions
STATISTICAL SUMMARY

| | Normal Capacity | Estimated Population 1938-1939 Fiscal Year | Excess Population over Capacity | Percentage of Excess Population | Patient - Employee Ratios 1938-1939 | | |
|------------------------------------|--------------------|---|--|--|-------------------------------------|------------------------------|-----------------------------------|
| | | | | | Patients to Attendants | Patients to Physicians | Patients to Total Employees |
| <u>HOSPITALS FOR MENTAL CASES</u> | | | | | | | |
| Agnews State Hospital | 2365 | 3149 | 784 | 33.15% | 10.86 | 286 | 7.70 |
| Camarillo State Hospital | 2372 | 2494 | 122 | 5.14 | 10.84 | 293 | 7.65 |
| Mendocino State Hospital | 2308 | 2908 | 600 | 26.00 | 11.72 | 342 | 8.28 |
| Napa State Hospital | 2788 | 3677 | 889 | 31.89 | 11.04 | 294 | 7.94 |
| Norwalk State Hospital | 1828 | 2075 | 247 | 13.51 | 9.14 | 296 | 6.59 |
| Patton State Hospital | 3014 | 3340 | 326 | 10.82 | 10.15 | 278 | 7.09 |
| Stockton State Hospital | 3586 | 4667 | 1081 | 30.14 | 12.68 | 424 | 8.84 |
| Totals, Hospitals for Mental Cases | 18261 | 22310 | 4049 | 22.17 | 10.92 | 316 | 7.73 |
| <u>HOMES FOR FEEBLE-MINDED</u> | | | | | | | |
| Pacific Colony-Narcotic Hospital | 842 | 950 | 108 | 12.82 | 11.31 | 238 | 5.97 |
| Sonoma State Home | 2167 | 2680 | 513 | 23.67 | 13.47 | 335 | 7.49 |
| Totals, Homes for Feeble-Minded | 3009 | 3630 | 621 | 20.64 | 12.39 | 287 | 6.73 |
| <u>CORRECTIONAL SCHOOLS</u> | | | | | | | |
| Preston School of Industry | 660 | 660 | - | - | 8.68 | 660 | 3.79 |
| Ventura School for Girls | 180 | 170 | -10 | -5.56 | 5.86 | 170 | 2.74 |
| Whittier State School | 330 | 340 | 10 | 3.03 | 7.91 | 340 | 3.24 |
| Totals, Correctional Schools | 1170 | 1170 | - | - | 7.48 | 390 | 3.26 |
| Industrial Home for Adult Blind | 132 | 120 | -12 | -9.09 | - | 120 | 5.00 |
| Totals | 22572 | 27230 | 4658 | 20.63 | 10.26 | 278 | 5.68 |

INSTITUTIONS

MAINTENANCE VALUE

Schedule of rates as to value of maintenance furnished officers and employees at State institutions.

| | Monthly Rate |
|--|-----------------|
| I. Officers: Those officers designated in Section 2154 of the Political Code and comparable officers in other institutions: | |
| 1. Officers who are provided with separate dwellings and are furnished with provisions and household supplies and equipment for themselves and families: | |
| a. Medical directors and superintendents, wardens at State prisons, Commandant at Veterans' Home: | |
| Value of supplies, quarters, light, heat, and laundry | \$210 00 |
| Add: Actual cash salaries of paid household servants. | * |
| b. Assistant medical directors and assistant superintendents: | |
| Value of supplies, quarters, light, heat, and laundry | 140 00 |
| Add: Actual cash salaries of paid household servants. | * |
| c. Physicians, business managers, and comparable officers: | |
| Value of supplies, quarters, light, heat, and laundry | 115 00 |
| d. Officers, other than Commandant at Veterans' Home: | |
| Value of supplies, quarters, light, heat, and laundry | 100 00 |
| The above rates are to apply regardless of the size of the officers' families. | |
| 2. Officers who are provided with quarters and subsistence not in separate dwellings: | |
| For officers only | 60 00 |
| For officers' families add: | |
| For wife | 30 00 |
| For each child not over 5 years old | 5 00 |
| For each minor child over 5 years old | 15 00 |
| Note: Resident dentists are classed with physicians. | |
| II. Employees: All employees not included as officers above. | |
| 1. Employees at State prisons | 25 00 |
| 2. Employees at other institutions | 35 00 |

Note: The above amounts represent the average monthly value of quarters, subsistence, laundry, light, heat, fuel, etc., furnished officers and employees at State institutions in addition to cash salaries shown in the budget unless otherwise noted.

*Paid household servants are in most cases provided only for the chief officer at each institution; usually one servant is provided at an average monthly cost to the state of \$60.00.

DEPARTMENT OF INSTITUTIONS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$103 398 49 | \$117 554 00 | \$+14 155 51 |
| Deportation and Transfers | 78 806 27 | 84 476 00 | +5 669 73 |
| Out Patient Clinics | 3 350 42 | 5 000 00 | +1 649 58 |
| Totals, Support | \$185 555 18 | \$207 030 00 | \$+21 474 82 |
| Other Current Expenses: | | | |
| Transportation of patients, and other inmates to state institutions | 178 000 00 | 198 000 00 | +20 000 00 |
| TOTAL EXPENDITURES | \$363 555 18 | \$405 030 00 | \$+41 474 82 |
| REVENUES | | | |
| Fees | \$ 6 100 00 | \$ 6 900 00 | \$ +800 00 |

The primary functions of the Department of Institutions are the care, custody and treatment of the State's wards, who may logically be divided into four classes as follows:

1. Insane. For this group there are seven state hospitals, namely: Agnews, Camarillo, Mendocino, Napa, Norwalk, Patton and Stockton.

2. Mentally Deficient. For the care of the mentally deficient, children for the most part, there are two homes: Sonoma State Home in Northern California, and Pacific Colony in Southern California. In addition to the care of the mentally deficient at Pacific Colony, a branch of this institution, the State Narcotic Hospital at Spadra, has for its function the care and rehabilitation of narcotic addicts.

3. Juvenile Delinquents. Three schools are maintained where delinquent boys and girls are confined and trained: the Ventura School for Girls; the Whittier State School for boys; and the Preston School of Industry, the latter housing boys between the ages of 15 and 21. The objective of these three institutions is so to educate and train the boys and girls that, at the expiration of their commitment, they can either return to their classes in public schools or be placed in some vocation.

The Bureau of Juvenile Research has for its objective the education of local agencies and groups in the problems of juvenile delinquency so that the local agencies themselves may make intelligent efforts toward guiding the child with delinquent or pre-delinquent tendencies.

4. Blind. For this group the Industrial Home for the Adult Blind in Oakland and the Industrial Workshop for the Blind in Los Angeles are maintained. The former provides custodial care for blind of all ages and, for those who are able to work, it provides sheltered employment at a modest monthly wage in the broom, mattress, and furniture shops. It also maintains a field service in which field workers and teachers are employed to instruct adult blind, who are not inmates of the Home, in hand crafts and other work to assist in their rehabilitation. The Blind Workshop in Los Angeles supplies sheltered employment for a varying number of blind who are capable of manufacturing salable products such as rugs, mattresses, wicker ware, etc.

Office at Sacramento

AUDITED TO OCTOBER 5, 1935

INSTITUTIONS

DEPARTMENT OF INSTITUTIONS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 22 | 24 | 25 | 25 | \$ 41 380 07 | \$ 46 577 00 | \$ 49 812 00 | \$ 49 812 00 |
| Materials and supplies | | | | | 2 080 48 | 2 100 00 | 2 100 00 | 2 100 00 |
| Service and expense | | | | | 40 507 98 | 51 450 00 | 52 338 00 | 47 338 00 |
| Equipment | | | | | 759 65 | 700 00 | 2 345 00 | 1 185 00 |
| TOTALS | | | | | \$ 84 728 18 | \$100 827 00 84 728 18 | \$106 595 00 | \$100 435 00 106 595 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$185 555 18 | | \$207 030 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Administrative Assistant and Secretary | 1 | 1 | 1 | 1 | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 336 66 | 2 400 00 | 2 400 00 | 2 400 00 |
| Supervising Stenographer-Clerk | 1 | - | - | - | 516 59 | - | - | - |
| Supervising Clerk | - | 1 | 1 | 1 | - | 1 939 00 | 2 160 00 | 2 160 00 |
| Junior Statistician | 1 | 1 | 1 | 1 | 1 386 96 | 1 680 00 | 1 680 00 | 1 680 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 443 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 7 | 7 | 7 | 7 | 9 070 25 | 9 348 00 | 9 360 00 | 9 360 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 110 89 | 960 00 | 960 00 | 960 00 |
| Intermediate Account Clerk | - | 1 | 1 | 1 | - | 1 128 00 | 1 320 00 | 1 320 00 |
| Junior Account Clerk | - | 1 | 1 | 1 | - | 560 00 | 960 00 | 960 00 |
| Junior Messenger | 1 | 1 | 1 | 1 | 780 00 | 780 00 | 780 00 | 780 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 914 05 | 1 350 00 | 1 800 00 | 1 800 00 |
| Key Punch Operator | 1 | 1 | 1 | 1 | 296 42 | 1 080 00 | 1 080 00 | 1 080 00 |
| Food Administrator | 1 | 1 | 1 | 1 | 1 730 72 | 1 800 00 | 2 220 00 | 2 220 00 |
| Institution Farm Advisor (part time) | - | - | - | - | 12 00 | 12 00 | 12 00 | 12 00 |
| Supervisor of Institution Collections | 1 | 1 | 1 | 1 | 2 982 89 | 3 000 00 | 3 000 00 | 3 000 00 |
| Temporary help | - | - | - | - | 362 64 | 17 00 | - | - |
| Totals, Existing Employments | 21 | 23 | 23 | 23 | \$ 37 780 07 | \$ 42 977 00 | \$ 44 892 00 | \$ 44 892 00 |
| Proposed new position: | | | | | | | | |
| Intermediate Account Clerk | - | - | 1 | 1 | - | - | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 21 | 23 | 24 | 24 | \$ 37 780 07 | \$ 42 977 00 | \$ 46 212 00 | \$ 46 212 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 604 56 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| Printing | | | | | 900 69 | 900 00 | 900 00 | 900 00 |
| Automobile | | | | | 575 23 | 600 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 2 080 48 | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Food administration | | | | | \$ 546 47 | \$ 550 00 | \$ 550 00 | \$ 550 00 |
| Supervision of collections | | | | | 1 157 08 | 1 200 00 | 1 200 00 | 1 200 00 |
| Office | | | | | 895 36 | 900 00 | 900 00 | 900 00 |
| Traveling | | | | | 1 719 33 | 1 750 00 | 1 750 00 | 1 750 00 |
| Telephone and telegraph | | | | | 1 777 54 | 1 800 00 | 1 800 00 | 1 800 00 |
| Postage | | | | | 1 925 30 | 2 200 00 | 2 200 00 | 2 200 00 |
| Automobile | | | | | 280 21 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 8 301 29 | \$ 8 700 00 | \$ 8 700 00 | \$ 8 700 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 759 65 | \$ 700 00 | \$ 845 00 | \$ 435 00 |
| Automobile | | | | | - | - | 1 500 00 | 750 00 |
| Totals, Equipment | | | | | \$ 759 65 | \$ 700 00 | \$ 2 345 00 | \$ 1 185 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 48 921 49 | \$ 54 477 00 48 921 49 | \$ 59 357 00 | \$ 58 197 00 59 357 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$103 398 49 | | \$117 554 00 |

DEPARTMENT OF INSTITUTIONS - Continued

EXPENDITURES FOR SUPPORT

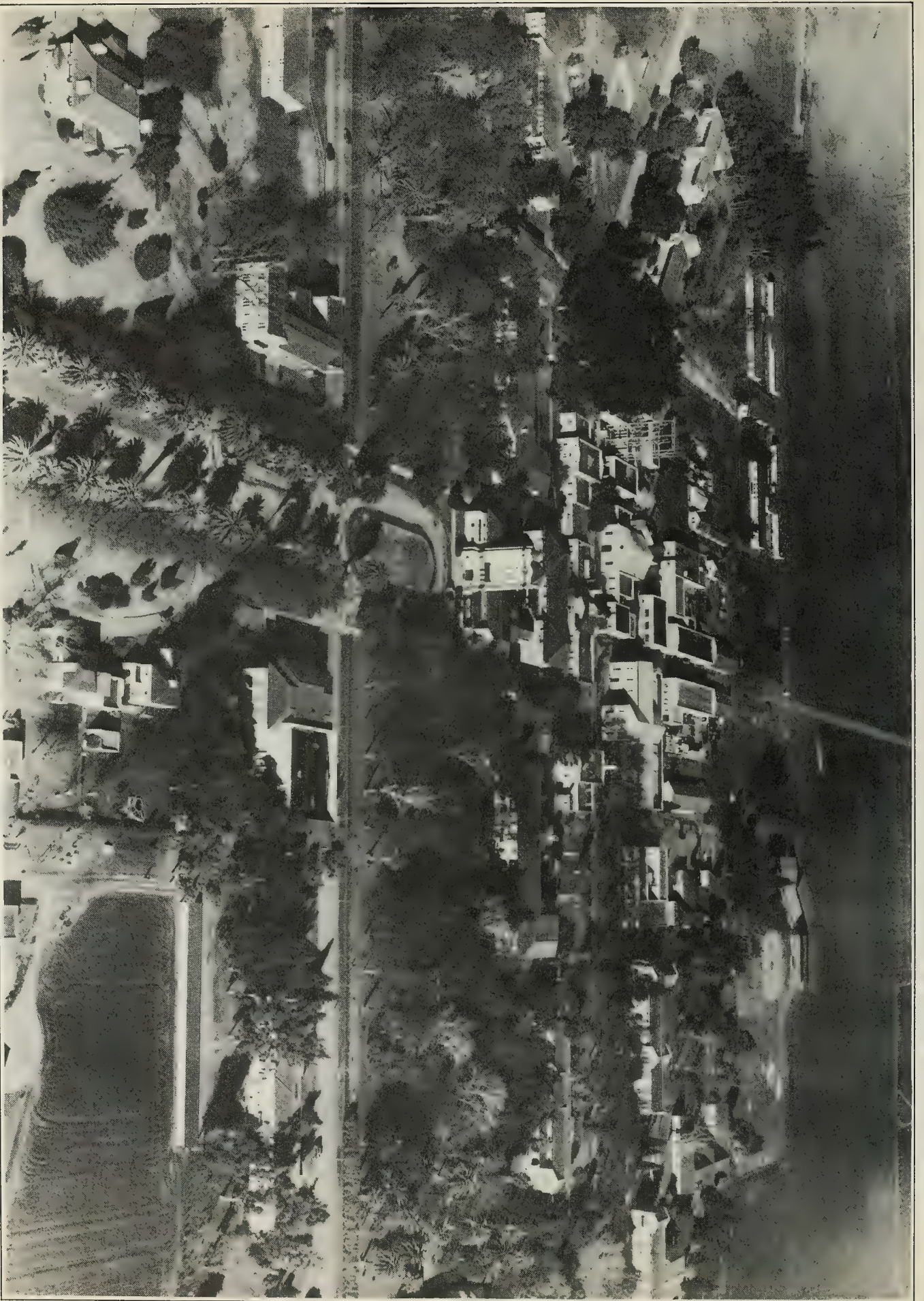
| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DEPORTATION AND TRANSFERS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Deportation Officer | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Supervision | | | | | \$ 324 74 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| Non-residents | | | | | 30 431 53 | 35 500 00 | 30 788 00 | 35 788 00 |
| Transfers | | | | | - | 5 000 00 | 10 000 00 | - |
| Totals, Service and Expense | | | | | \$ 30 756 27 | \$ 40 850 00 | \$ 41 138 00 | \$ 36 138 00 |
| TOTALS, DEPORTATION AND TRANSFERS | | | | | \$ 34 356 27 | \$ 44 450 00 | \$ 44 738 00 | \$ 39 738 00 |
| | | | | | | 34 356 27 | | 44 738 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 78 806 27 | | \$ 84 476 00 |
| OUT PATIENT CLINICS | | | | | | | | |
| SERVICE AND EXPENSE | | | | | \$ 1 450 42 | \$ 1 900 00 | \$ 2 500 00 | \$ 2 500 00 |
| | | | | | | 1 450 42 | | 2 500 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 3 350 42 | | \$ 5 000 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

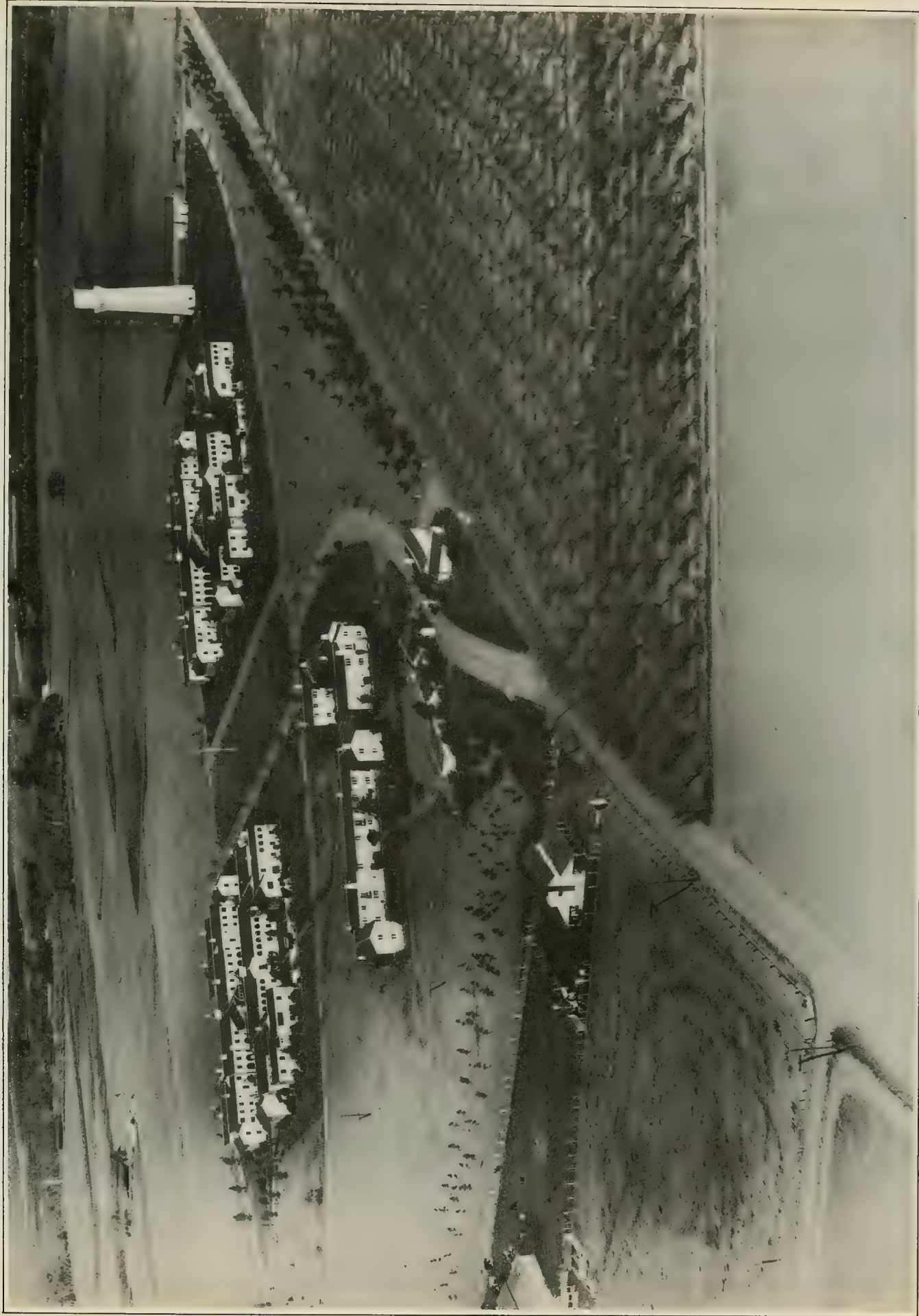
| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Transportation of patients, juvenile delinquents, and other persons committed to state institutions under the jurisdiction of the Department of Institutions, including transportation costs, sheriffs' fees, and traveling expenses | \$214 000 00 | | \$234 000 00 | |
| Less refunds from relatives and other legally responsible persons | -36 000 00 | | -36 000 00 | |
| Totals, Other Current Expenses | | \$178 000 00 | | \$198 000 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------------------|--|--|---|--|
| | | | | |
| | | | | |
| FOR THE GENERAL FUND | | | | |
| Private institution license fees | \$ 2 750 00 | \$ 3 350 00 | \$ 3 400 00 | \$ 3 500 00 |
| | | 2 750 00 | | 3 400 00 |
| Totals for biennium | | \$ 6 100 00 | | \$ 6 900 00 |



AGNEWS STATE HOSPITAL



AGNEWS STATE HOSPITAL FARM

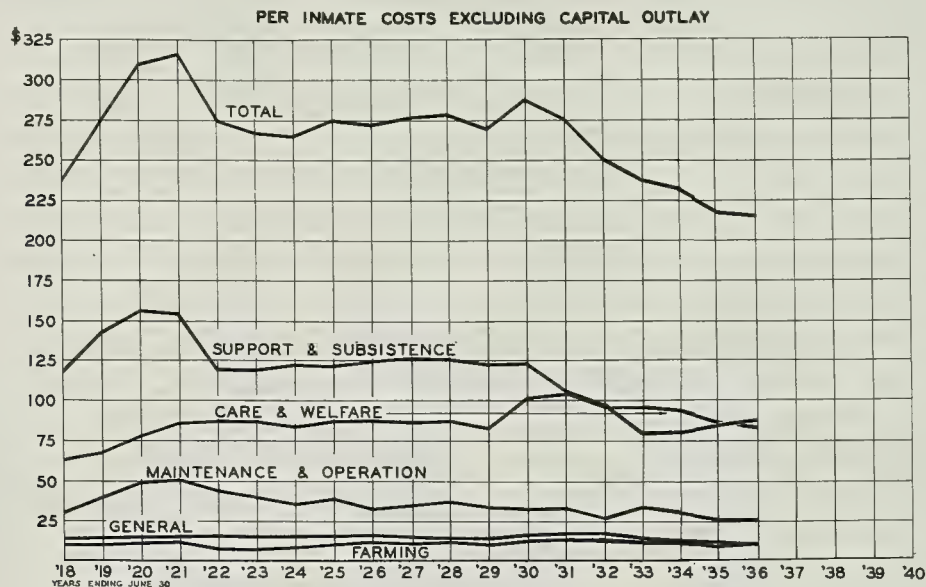
INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 74 853 49 | \$ 86 140 00 | \$+11 286 51 |
| Support and Subsistence | 588 007 75 | 584 289 00 | -3 718 75 |
| Care and Welfare | 564 316 57 | 570 404 00 | +6 087 43 |
| Maintenance and Operation of Plant | 176 455 93 | 179 738 00 | +3 282 07 |
| Farming and Processing | 74 451 22 | 74 387 00 | -64 22 |
| Totals, Support | \$1 478 084 96 | \$1 494 958 00 | \$+16 873 04 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 29 400 00 | 182 990 00 | +153 590 00 |
| TOTAL EXPENDITURES | \$1 507 484 96 | \$1 677 948 00 | +\$170 463 04 |
| REVENUES | | | |
| Pay Patients Board | \$327 112 14 | \$305 500 00 | \$-21 612 14 |
| Miscellaneous | 343 43 | 4 858 00 | +4 514 57 |
| TOTAL REVENUES | \$327 455 57 | \$310 358 00 | \$-17 097 57 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1935-36 | 3316 | \$216 65 |
| Actual and estimated | 1936-37 | 3437 | 221 03 |
| Estimated | 1937-38 | 3293 | 229 20 |
| Estimated | 1938-39 | 3149 | 235 06 |



A hospital for mental patients,
located near San Jose, Santa Clara County

AUDITED TO SEPTEMBER 23, 1935

INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 401 | 409 | 409 | 409 | \$351 911 72 | \$360 121 00 | \$368 566 00 | \$368 566 00 |
| Materials and supplies | | | | | 305 265 20 | 335 630 00 | 323 474 00 | 311 222 00 |
| Service and expense | | | | | 55 628 65 | 55 895 00 | 55 830 00 | 55 830 00 |
| Equipment | | | | | 6 587 78 | 8 925 00 | 7 770 00 | 5 500 00 |
| TOTALS | | | | | \$719 393 35 | \$760 571 00 | \$755 640 00 | \$741 118 00 |
| Less surplus products sales | | | | | -979 39 | -900 00 | -900 00 | -900 00 |
| NET TOTALS | | | | | \$718 413 96 | \$759 671 00 | \$754 740 00 | \$740 218 00 |
| | | | | | | 718 413 96 | | 754 740 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 478 084 96 | | \$1 494 958 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Medical Director and Superintendent | 1 | 1 | 1 | 1 | \$**3 999 96 | \$**4 000 00 | \$**4 000 00 | \$**4 000 00 |
| Secretary to Institution Superintendent | 1 | 1 | 1 | 1 | **1 835 00 | **1 860 00 | **1 860 00 | **1 860 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | *1 185 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 3 | 6 | 6 | 6 | *2 861 86 | *4 045 00 | 8 040 00 | 8 040 00 |
| Institution Messenger | 3 | 2 | 2 | 2 | *2 340 00 | *1 573 00 | 2 400 00 | 2 400 00 |
| Administration Building Matron (part time) | - | - | - | - | *12 00 | 3 00 | - | - |
| Receiving Cottage Information Clerk (part time) | - | - | - | - | *12 00 | 3 00 | - | - |
| Institution Business Manager | 1 | 1 | 1 | 1 | **2 618 67 | **2 520 00 | **2 520 00 | **2 520 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Institution Storekeeper | 1 | 1 | 1 | 1 | *1 360 00 | *1 265 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | 1 | 2 | 2 | 2 | *951 13 | *1 580 00 | 2 640 00 | 2 640 00 |
| Institution Telephone Operator | 2 | 3 | 3 | 3 | *1 680 00 | *2 087 00 | 3 480 00 | 3 480 00 |
| Institution Automobile Mechanic | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Assistant Institution Automobile Mechanic | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Power Equipment Operator-Laborer | 1 | 2 | 2 | 2 | *1 080 00 | *1 665 00 | 2 700 00 | 2 700 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 365 00 | 643 00 | - | - |
| Totals, Salaries and Wages | 18 | 23 | 23 | 23 | \$ 24 460 62 | \$ 27 444 00 | \$ 36 520 00 | \$ 36 520 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -6 780 00 | -6 780 00 |
| Net Totals, Salaries and Wages | | | | | \$ 24 460 62 | \$ 27 444 00 | \$ 29 740 00 | \$ 29 740 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General office | | | | | \$ 1 943 24 | \$ 1 950 00 | \$ 1 950 00 | \$ 1 950 00 |
| Automobile | | | | | 3 123 90 | 3 100 00 | 3 100 00 | 3 100 00 |
| Cash discounts credit | | | | | -844 40 | -850 00 | -850 00 | -850 00 |
| Totals, Materials and Supplies | | | | | \$ 4 222 74 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 114 97 | \$ 115 00 | \$ 115 00 | \$ 115 00 |
| General office | | | | | 168 32 | 170 00 | 170 00 | 170 00 |
| Business office | | | | | 22 90 | 20 00 | 20 00 | 20 00 |
| Telephone and telegraph | | | | | 1 914 23 | 1 925 00 | 1 925 00 | 1 925 00 |
| Automobile | | | | | 256 41 | 250 00 | 250 00 | 250 00 |
| Postage | | | | | 2 088 48 | 2 100 00 | 2 100 00 | 2 100 00 |
| Freight, cartage and express | | | | | 1 502 39 | 1 600 00 | 1 600 00 | 1 600 00 |
| Totals, Service and Expense | | | | | \$ 6 067 70 | \$ 6 180 00 | \$ 6 180 00 | \$ 6 180 00 |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 701 87 | \$ 380 00 | \$ 500 00 | \$ 200 00 |
| Automobile | | | | | 146 56 | 1 050 00 | 2 600 00 | 2 600 00 |
| Totals, Equipment | | | | | \$ 848 43 | \$ 1 430 00 | \$ 3 100 00 | \$ 2 800 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 35 599 49 | \$ 39 254 00 | \$ 43 220 00 | \$ 42 920 00 |
| | | | | | | 35 599 49 | | 43 220 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 74 853 49 | | \$ 86 140 00 |

*Plus maintenance for self.

**Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Institution Cook | 1 | 1 | 1 | 1 | \$ *1 680 00 | \$ *1 680 00 | \$ 2 100 00 | \$ 2 100 00 |
| Institution Superintendent's Cook | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Cook | 10 | 10 | 10 | 10 | *8 985 88 | *9 180 00 | 13 380 00 | 13 380 00 |
| Institution Kitchen Helper | 3 | 3 | 3 | 3 | *2 280 00 | *2 280 00 | 3 540 00 | 3 540 00 |
| Institution Meat Cutter | 1 | 1 | 1 | 1 | 950 00 | 900 00 | 1 320 00 | 1 320 00 |
| Institution Baker | 1 | 1 | 1 | 1 | *1 276 50 | *1 260 00 | 1 680 00 | 1 680 00 |
| Assistant Institution Baker | 1 | 1 | 1 | 1 | *1 143 10 | 900 00 | 1 320 00 | 1 320 00 |
| Hospital Attendant | 3 | 3 | 3 | 3 | *1 631 32 | *1 920 00 | 3 180 00 | 3 180 00 |
| Institution Power Equipment Operator-Laborer | 2 | 3 | 3 | 3 | *1 800 00 | *2 385 00 | 3 840 00 | 3 840 00 |
| Institution Seamstress | 1 | 1 | 1 | 1 | * *963 33 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Shoemaker | 1 | 1 | 1 | 1 | *780 00 | *780 00 | 1 200 00 | 1 200 00 |
| Institution Mattress Maker and Upholsterer | 1 | 1 | 1 | 1 | *1 140 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Housekeeper | 1 | 1 | 1 | 1 | *540 00 | 540 00 | 960 00 | 960 00 |
| Institution Laundry Supervisor | 2 | 2 | 2 | 2 | *2 430 00 | *2 580 00 | 3 420 00 | 3 420 00 |
| Institution Laundry Assistant | 3 | 3 | 3 | 3 | *2 530 00 | *2 580 00 | 3 840 00 | 3 840 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 388 39 | 1 317 00 | - | - |
| Totals, Salaries and Wages | 32 | 33 | 33 | 33 | \$ 30 418 52 | \$ 31 362 00 | \$ 44 100 00 | \$ 44 100 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -11 616 00 | -11 616 00 |
| Net Totals, Salaries and Wages | | | | | \$ 30 418 52 | \$ 31 362 00 | \$ 32 484 00 | \$ 32 484 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$193 902 35 | \$220 960 00 | \$211 794 00 | \$202 532 00 |
| Clothing | | | | | 21 903 86 | 22 720 00 | 21 770 00 | 20 810 00 |
| Housekeeping | | | | | 25 963 29 | 26 910 00 | 25 780 00 | 24 660 00 |
| Laundry | | | | | 4 122 22 | 4 260 00 | 4 080 00 | 3 900 00 |
| Totals, Materials and Supplies | | | | | \$245 891 72 | \$274 850 00 | \$263 424 00 | \$251 902 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 194 16 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 620 77 | \$ 750 00 | \$ 1 220 00 | \$ 600 00 |
| Clothing | | | | | 13 32 | 950 00 | 150 00 | 150 00 |
| Housekeeping | | | | | 2 252 52 | 500 00 | 975 00 | 500 00 |
| Laundry | | | | | 4 74 | - | - | - |
| Totals, Equipment | | | | | \$ 2 891 35 | \$ 2 200 00 | \$ 2 345 00 | \$ 1 250 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$279 395 75 | \$308 612 00 | \$298 453 00 | \$285 836 00 |
| | | | | | | 279 395 75 | | 298 453 00 |
| TOTALS FOR BIENNIUM | | | | | | \$588 007 75 | | \$584 289 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Hospital Attendants | 2 | 2 | 2 | 2 | \$ *2 971 78 | \$ *3 000 00 | \$ 3 840 00 | \$ 3 840 00 |
| Assistant Supervisor of Hospital Attendants | 6 | 6 | 6 | 6 | *6 860 00 | *6 960 00 | 9 480 00 | 9 480 00 |
| Charge Hospital Attendant | 10 | 10 | 10 | 10 | *8 997 58 | *9 120 00 | 13 320 00 | 13 320 00 |
| Hospital Attendant | 271 | 272 | 272 | 272 | *193 135 73 | *194 000 00 | 308 280 00 | 308 280 00 |
| Institution Watchman | 2 | 2 | 2 | 2 | *1 357 74 | *1 560 00 | 2 400 00 | 2 400 00 |
| Assistant Medical Director | 1 | 1 | 1 | 1 | **3 109 03 | **3 000 00 | **3 000 00 | **3 000 00 |
| Physician and Psychiatrist | 3 | 8 | 8 | 8 | **17 793 66 | **18 600 00 | **18 600 00 | **18 600 00 |
| Senior Interne | 2 | 2 | 2 | 2 | *1 200 00 | *600 00 | *1 200 00 | *1 200 00 |
| Student Interne | 2 | 2 | 2 | 2 | *300 00 | *300 00 | *600 00 | *600 00 |
| Dentist | 1 | 1 | 1 | 1 | **2 325 00 | **2 700 00 | 3 300 00 | 3 300 00 |
| Senior Dental Interne | 1 | 1 | 1 | 1 | *312 51 | *300 00 | *600 00 | *600 00 |
| Pharmacist | 1 | 1 | 1 | 1 | *1 570 00 | *1 620 00 | 2 040 00 | 2 040 00 |

*Plus maintenance for self.

**Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

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Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETYETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Clinical Laboratory Technician | 2 | 2 | 2 | 2 | \$ *3 000 00 | \$ *2 689 00 | \$ 3 600 00 | \$ 3 600 00 |
| Surgical Nurse | 2 | 2 | 2 | 2 | *2 580 00 | *2 580 00 | 3 420 00 | 3 420 00 |
| Graduate Nurse | 1 | 1 | 1 | 1 | *1 115 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Hydrotherapist | 2 | 2 | 2 | 2 | *2 160 00 | *2 160 00 | 3 000 00 | 3 000 00 |
| Dental Nurse | 1 | 1 | 1 | 1 | *840 00 | *840 00 | 1 260 00 | 1 260 00 |
| Occupational Therapist | 2 | 2 | 2 | 2 | *1 623 65 | *2 381 00 | 3 360 00 | 3 360 00 |
| Occupational Therapy Aid | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Motion Picture Operator (part time) | - | - | - | - | 90 00 | 140 00 | 150 00 | 150 00 |
| Psychiatric Social Service Worker | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | 1 920 00 | 1 920 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 5 201 00 | 5 270 00 | - | - |
| Totals, Salaries and Wages | 319 | 320 | 320 | 320 | \$258 942 68 | \$261 360 00 | \$386 250 00 | \$386 250 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -121 968 00 | -121 968 00 |
| Net Totals, Salaries and Wages | | | | | \$258 942 68 | \$261 360 00 | \$264 282 00 | \$264 282 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 7 887 04 | \$ 8 180 00 | \$ 7 840 00 | \$ 7 490 00 |
| Medical care | | | | | 8 383 10 | 8 700 00 | 8 350 00 | 7 970 00 |
| Recreation | | | | | 442 12 | 450 00 | 430 00 | 410 00 |
| Totals, Materials and Supplies | | | | | \$ 16 712 26 | \$ 17 330 00 | \$ 16 600 00 | \$ 15 870 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 478 73 | \$ 480 00 | \$ 450 00 | \$ 450 00 |
| Medical care | | | | | 366 57 | 370 00 | 350 00 | 350 00 |
| Education | | | | | 260 00 | 260 00 | 260 00 | 260 00 |
| Recreation | | | | | 1 415 75 | 1 400 00 | 1 400 00 | 1 400 00 |
| Paroles and discharges | | | | | 277 85 | 280 00 | 270 00 | 270 00 |
| Burials and cremations | | | | | 1 035 30 | 1 035 00 | 1 030 00 | 1 030 00 |
| Totals, Service and Expense | | | | | \$ 3 834 20 | \$ 3 825 00 | \$ 3 760 00 | \$ 3 760 00 |
| EQUIPMENT | | | | | | | | |
| Medical care | | | | | \$ 1 840 90 | \$ 300 00 | \$ 1 400 00 | \$ 200 00 |
| Recreation | | | | | 21 53 | 150 00 | 100 00 | 150 00 |
| Totals, Equipment | | | | | \$ 1 862 43 | \$ 450 00 | \$ 1 500 00 | \$ 350 00 |
| TOTALS, CARE AND WELFARE | | | | | \$281 351 57 | \$282 965 00 | \$286 142 00 | \$284 262 00 |
| | | | | | | 281 351 57 | | 286 142 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$564 316 57 | | \$570 404 00 |

MAINTENANCE AND OPERATION OF PLANT

| | | | | | | | | |
|---|----|----|----|----|--------------|--------------|--------------|--------------|
| SALARIES AND WAGES | | | | | | | | |
| Institution Carpenter | 2 | 2 | 2 | 2 | \$ *2 880 00 | \$ *2 880 00 | \$ 3 720 00 | \$ 3 720 00 |
| Institution Painter | 1 | 1 | 1 | 1 | *1 290 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Painter Helper | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Mason | 1 | 1 | 1 | 1 | *1 115 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Plumber | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Canning Man (part time) | - | - | - | - | *720 00 | *720 00 | 930 00 | 930 00 |
| Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Assistant Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *693 33 | *840 00 | 1 260 00 | 1 260 00 |
| Institution Power Equipment Operator-Laborer | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Institution Stationary Fireman | 7 | 8 | 8 | 8 | *7 185 24 | *8 055 00 | 11 640 00 | 11 640 00 |
| Institution Mechanical Handyman | 1 | 1 | 1 | 1 | *1 080 00 | *1 080 00 | 1 500 00 | 1 500 00 |
| Institution Electrician (part salary) | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 442 00 | 1 882 00 | - | - |
| Totals, Salaries and Wages | 19 | 20 | 20 | 20 | \$ 23 785 57 | \$ 25 417 00 | \$ 32 370 00 | \$ 32 370 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -5 616 00 | -5 616 00 |
| Net Totals, Salaries and Wages | | | | | \$ 23 785 57 | \$ 25 417 00 | \$ 26 754 00 | \$ 26 754 00 |

*Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 11 512 89 | \$ 12 000 00 | \$ 12 000 00 | \$ 12 000 00 |
| Maintenance of grounds | | | | | 1 072 69 | 1 000 00 | 1 000 00 | 1 000 00 |
| Light, heat and power | | | | | 7 058 70 | 7 100 00 | 7 100 00 | 7 100 00 |
| Totals, Materials and Supplies | | | | | \$ 19 644 28 | \$ 20 100 00 | \$ 20 100 00 | \$ 20 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 41 60 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Maintenance of grounds | | | | | 63 57 | 90 00 | 90 00 | 90 00 |
| Light, heat and power | | | | | 42 441 52 | 42 500 00 | 42 500 00 | 42 500 00 |
| Totals, Service and Expense | | | | | \$ 42 546 69 | \$ 42 640 00 | \$ 42 640 00 | \$ 42 640 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 93 60 | \$ 1 350 00 | \$ 75 00 | \$ 75 00 |
| Maintenance of grounds | | | | | 101 73 | 200 00 | 200 00 | - |
| Light, heat and power | | | | | 118 71 | 350 00 | 175 00 | 175 00 |
| Fire protection | | | | | 58 35 | 50 00 | 50 00 | - |
| Totals, Equipment | | | | | \$ 372 39 | \$ 1 950 00 | \$ 500 00 | \$ 250 00 |
| TOTALS; MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 86 348 93 | \$ 90 107 00 | \$ 89 994 00 | \$ 89 744 00 |
| | | | | | | 86 348 93 | 89 994 00 | 89 994 00 |
| TOTALS FOR BIENNIUM | | | | | | \$176 455 93 | | \$179 738 00 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Head Farmer | 1 | 1 | 1 | 1 | \$ *1 355 00 | \$ *1 380 00 | \$ 1 800 00 | \$ 1 800 00 |
| Institution Farmhand | 3 | 3 | 3 | 3 | *1 980 00 | *1 980 00 | 3 240 00 | 3 240 00 |
| Institution Hog Ranch Operator | 1 | 1 | 1 | 1 | *45 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Poultryman | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Institution Orchardman | 1 | 1 | 1 | 1 | *1 115 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *1 392 33 | *1 380 00 | 1 800 00 | 1 800 00 |
| Assistant Institution Vegetable Gardener | 2 | 2 | 2 | 2 | *1 980 00 | *1 980 00 | 2 820 00 | 2 820 00 |
| Institution Power Equipment Operator-Laborer | 2 | 2 | 2 | 2 | *1 800 00 | *1 800 00 | 2 640 00 | 2 640 00 |
| Institution Canning Man (part salary) | 1 | 1 | 1 | 1 | *720 00 | *720 00 | 930 00 | 930 00 |
| Temporary help | - | - | - | - | 324 00 | 324 00 | 324 00 | 324 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 493 00 | 1 614 00 | - | - |
| Totals, Salaries and Wages | 13 | 13 | 13 | 13 | \$ 14 304 33 | \$ 14 538 00 | \$ 18 174 00 | \$ 18 174 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -2 868 00 | -2 868 00 |
| Net Totals, Salaries and Wages | | | | | \$ 14 304 33 | \$ 14 538 00 | \$ 15 306 00 | \$ 15 306 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 23 86 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Hog ranch | | | | | 565 32 | 600 00 | 600 00 | 600 00 |
| Poultry ranch | | | | | 4 185 26 | 4 200 00 | 4 200 00 | 4 200 00 |
| Orchard | | | | | 419 97 | 450 00 | 450 00 | 450 00 |
| Vegetable | | | | | 635 87 | 650 00 | 650 00 | 650 00 |
| Stable and tractor | | | | | 1 642 23 | 1 700 00 | 1 700 00 | 1 700 00 |
| Food processing | | | | | 11 321 69 | 11 500 00 | 11 500 00 | 11 500 00 |
| Totals, Materials and Supplies | | | | | \$ 18 794 20 | \$ 19 150 00 | \$ 19 150 00 | \$ 19 150 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 355 62 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| Orchard | | | | | 1 033 29 | 1 100 00 | 1 100 00 | 1 100 00 |
| Vegetable | | | | | 1 103 18 | 1 100 00 | 1 100 00 | 1 100 00 |
| Stable and tractor | | | | | 207 54 | 200 00 | 200 00 | 200 00 |
| Food processing | | | | | 286 27 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 2 985 90 | \$ 3 050 00 | \$ 3 050 00 | \$ 3 050 00 |

*Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292

INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

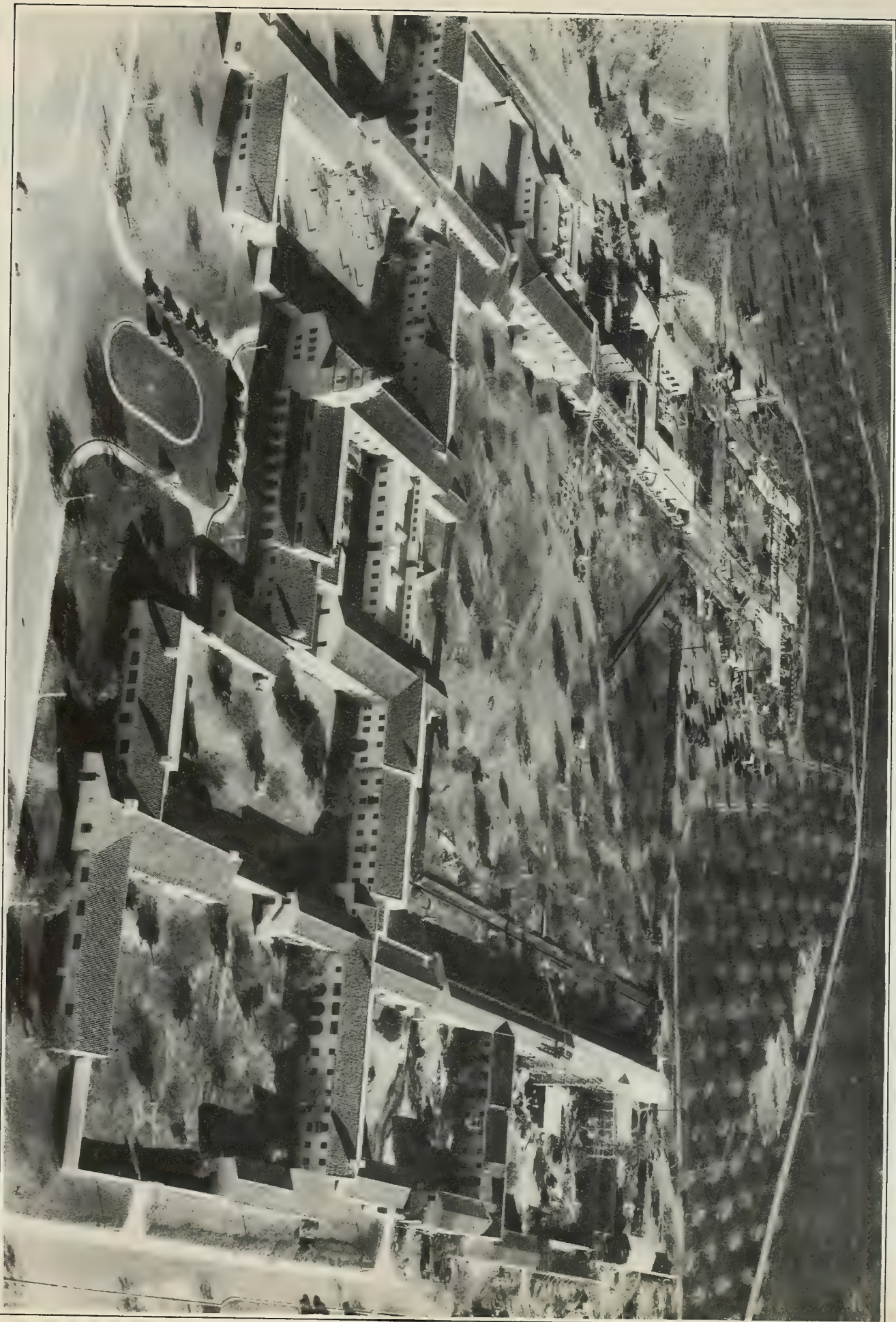
| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FARMING AND PROCESSING - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ - | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Hog ranch | | | | | 67 73 | 50 00 | - | 50 00 |
| Poultry ranch | | | | | 164 00 | 200 00 | 100 00 | 100 00 |
| Orchard | | | | | 42 48 | - | - | 475 00 |
| Vegetable | | | | | 266 87 | 100 00 | 50 00 | 50 00 |
| Stable and tractor | | | | | - | 2 420 00 | 50 00 | 50 00 |
| Food processing | | | | | 72 10 | 75 00 | 75 00 | 75 00 |
| Totals, Equipment | | | | | \$ 613 18 | \$ 2 895 00 | \$ 325 00 | \$ 850 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 36 697 61 | \$ 39 633 00 | \$ 37 831 00 | \$ 38 356 00 |
| Less surplus products sales | | | | | -979 39 | -900 00 | -900 00 | -900 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 35 718 22 | \$ 38 733 00 | \$ 36 931 00 | \$ 37 456 00 |
| | | | | | | 35 718 22 | | 36 931 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 74 451 22 | | \$ 74 387 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Minor Construction, Improvements and Equipment: | | | | |
| Improvements to buildings | \$ 5 000 00 | | | |
| Continuous bath installation | 14 400 00 | | | |
| Hot water boiler | 1 000 00 | | | |
| Bakery machinery | 8 000 00 | | | |
| Booster pump | 1 000 00 | | | |
| Total minor construction, improvements and equipment | | \$ 29 400 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Hydrotherapy wings on receiving building | | | \$130 000 00 | |
| Extension of refrigerating plant | | | 9 000 00 | |
| Improvements to sewage disposal plant | | | 20 000 00 | |
| Extension of fire pipe line to farm | | | 2 000 00 | |
| Bake oven | | | 3 250 00 | |
| Furnishings and equipment for hydrotherapy wing | | | 18 740 00 | |
| Total construction, improvements and equipment | | | | \$182 990 00 |
| Totals, Capital Outlay | | \$ 29 400 00 | | \$182 990 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Pay patients' board | \$163 812 14 | \$163 300 00 | \$156 500 00 | \$149 000 00 |
| Miscellaneous | 164 43 | 179 00 | 4 408 00 | 450 00 |
| Totals, Revenues | \$163 976 57 | \$163 479 00 | \$160 908 00 | \$149 450 00 |
| | | 163 976 57 | | 160 908 00 |
| Totals for biennium | | \$327 455 57 | | \$310 358 00 |



CAMARILLO STATE HOSPITAL

INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1938 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 41 044 46 | \$ 77 524 00 | \$+36 479 54 |
| Support and Subsistence | 90 351 29 | 357 506 00 | +267 154 71 |
| Care and Welfare | 104 502 65 | 390 507 00 | +286 004 35 |
| Maintenance and Operation of Plant | 46 219 26 | 116 308 00 | +70 088 74 |
| Farming and Processing | 10 320 46 | 17 968 00 | +7 647 54 |
| Totals, Support | \$292 438 12 | \$959 813 00 | +\$667 374 88 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 1 890 000 00 | 2 765 000 00 | +875 000 00 |
| TOTAL EXPENDITURES | \$2 182 438 12 | \$3 724 813 00 | +\$1 542 374 88 |
| REVENUES | | | |
| Pay Patients Board | \$ 23 800 00 | \$130 900 00 | +\$107 100 00 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1935-36 | 99 | \$428 85 |
| Actual and estimated | 1936-37 | 865 | 289 00 |
| Estimated | 1937-38 | 2172 | 208 92 |
| Estimated | 1938-39 | 2494 | 202 90 |

A hospital for mental patients,
located near Camarillo, Ventura County
AUDIT TO SEPTEMBER 16, 1936 IN PROGRESS

INSTITUTIONS

Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 35 | 192 | 277 | 327 | \$ 31 705 91 | \$144 345 00 | \$267 912 00 | \$301 836 00 |
| Materials and supplies | | | | | 20 268 47 | 85 940 00 | 173 006 00 | 195 034 00 |
| Service and expense | | | | | 11 617 74 | 27 800 00 | 38 800 00 | 38 825 00 |
| Equipment | | | | | 9 031 53 | 31 897 00 | 14 050 00 | 10 350 00 |
| TOTALS | | | | | \$ 72 623 65 | \$289 982 00 | \$493 768 00 | \$546 045 00 |
| Less surplus products sales | | | | | -30 167 53 | -40 000 00 | -40 000 00 | -40 000 00 |
| NET TOTALS | | | | | \$ 42 456 12 | \$249 982 00 | \$453 768 00 | \$506 045 00 |
| | | | | | | 42 456 12 | | 453 768 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$292 438 12 | | \$959 813 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Medical Director and Superintendent | 1 | 1 | 1 | 1 | \$ 999 99 | \$**4 000 00 | \$**4 000 00 | \$**4 000 00 |
| Secretary to Institution Superintendent | - | 1 | 1 | 1 | - | **1 215 00 | **1 860 00 | **1 860 00 |
| Institution Business Manager | - | 1 | 1 | 1 | - | **2 084 00 | **2 400 00 | **2 400 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 698 12 | *1 620 00 | **2 040 00 | **2 040 00 |
| Institution Storekeeper | - | 1 | 1 | 1 | - | *712 00 | 1 320 00 | 1 320 00 |
| Intermediate Account Clerk | - | 1 | 1 | 1 | - | *675 00 | 1 320 00 | 1 320 00 |
| Bookkeeping Machine Operator | - | 1 | 1 | 1 | - | *565 00 | 1 200 00 | 1 200 00 |
| Senior Stenographer-Clerk | - | 1 | 1 | 1 | - | *945 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 1 | 3 | 3 | 3 | *917 50 | *2 250 00 | 3 960 00 | 3 960 00 |
| Institution Telephone Operator and Stenographer | - | 1 | 1 | 1 | - | *630 00 | 1 260 00 | 1 260 00 |
| Institution Telephone Operator | - | 2 | 2 | 2 | - | *1 170 00 | 2 400 00 | 2 400 00 |
| Institution Automobile Mechanic | - | 1 | 1 | 1 | - | *945 00 | 1 680 00 | 1 680 00 |
| Institution Power Equipment Operator-Laborer | - | 2 | 2 | 2 | - | *1 170 00 | 2 400 00 | 2 400 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 109 27 | 693 00 | - | - |
| Totals, Existing Employments | 3 | 17 | 17 | 17 | \$ 3 724 88 | \$ 18 694 00 | \$ 27 520 00 | \$ 27 520 00 |
| Proposed new positions: | | | | | | | | |
| Intermediate Account Clerk | - | - | 1 | 1 | - | - | 1 320 00 | 1 320 00 |
| Intermediate Stenographer-Clerk | - | - | 2 | 2 | - | - | 2 640 00 | 2 640 00 |
| Institution Power Equipment Operator-Laborer | - | - | 2 | 2 | - | - | 2 400 00 | 2 400 00 |
| Totals, Salaries and Wages | 3 | 17 | 22 | 22 | \$ 3 724 88 | \$ 18 694 00 | \$ 33 880 00 | \$ 33 880 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -4 968 00 | -4 968 00 |
| Net Totals, Salaries and Wages | | | | | \$ 3 724 88 | \$ 18 694 00 | \$ 28 912 00 | \$ 28 912 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General office | | | | | \$ 350 82 | \$ 1 203 00 | \$ 1 200 00 | \$ 1 300 00 |
| Business office | | | | | - | 150 00 | 150 00 | 150 00 |
| Automobile | | | | | 412 37 | 1 500 00 | 2 000 00 | 2 500 00 |
| Cash discounts credit | | | | | -176 96 | -900 00 | -900 00 | -900 00 |
| Totals, Materials and Supplies | | | | | \$ 572 23 | \$ 1 953 00 | \$ 2 450 00 | \$ 3 050 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 127 97 | \$ 125 00 | \$ 150 00 | \$ 150 00 |
| General office | | | | | 53 76 | 50 00 | 100 00 | 100 00 |
| Business office | | | | | - | 250 00 | 250 00 | 250 00 |
| Telephone and telegraph | | | | | 237 98 | 1 500 00 | 1 500 00 | 1 500 00 |
| Automobile | | | | | 189 28 | 500 00 | 100 00 | 100 00 |
| Postage | | | | | 180 00 | 1 200 00 | 1 500 00 | 1 500 00 |
| Freight, cartage and express | | | | | 368 26 | 2 000 00 | 2 000 00 | 2 000 00 |
| Totals, Service and Expense | | | | | \$ 1 157 25 | \$ 5 625 00 | \$ 5 600 00 | \$ 5 600 00 |

*Plus maintenance for self.

**Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETEETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 8 10 | \$ 2 500 00 | \$ 500 00 | \$ 500 00 |
| Automobile | | | | | - | 6 810 00 | 1 000 00 | 1 000 00 |
| Totals, Equipment | | | | | \$ 8 10 | \$ 9 310 00 | \$ 1 500 00 | \$ 1 500 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 5 462 46 | \$ 35 582 00 | \$ 38 462 00 | \$ 39 062 00 |
| | | | | | | 5 462 46 | | 38 462 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 41 044 46 | | \$ 77 524 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Institution Cook | - | 1 | 1 | 1 | \$ - | \$ *1 125 00 | \$ 1 920 00 | \$ 1 920 00 |
| Institution Cook | 2 | 7 | 7 | 7 | *1 800 00 | *5 286 00 | 9 240 00 | 9 240 00 |
| Institution Cottage Cook | - | 1 | 1 | 1 | - | *585 00 | 1 200 00 | 1 200 00 |
| Institution Superintendent's Cook | - | 1 | 1 | 1 | *132 18 | *660 00 | 1 080 00 | 1 080 00 |
| Institution Baker | - | 1 | 1 | 1 | - | *945 00 | 1 680 00 | 1 680 00 |
| Institution Meat Cutter | - | 1 | 1 | 1 | - | *675 00 | 1 320 00 | 1 320 00 |
| Institution Seamstress | - | 1 | 1 | 1 | - | *675 00 | 1 320 00 | 1 320 00 |
| Institution Housekeeper | - | 1 | 1 | 1 | - | *405 00 | 960 00 | 960 00 |
| Institution Laundry Supervisor | - | 1 | 1 | 1 | - | *945 00 | 1 680 00 | 1 680 00 |
| Institution Laundryman | 1 | 2 | 2 | 2 | *780 00 | *1 365 00 | 2 400 00 | 2 400 00 |
| Institution Laundress | - | 1 | 1 | 1 | - | *585 00 | 1 200 00 | 1 200 00 |
| Cash payments in lieu of maintenance | | | | | - | 770 00 | - | - |
| Totals, Existing Employments | 3 | 18 | 18 | 18 | \$ 2 712 18 | \$ 14 021 00 | \$ 24 000 00 | \$ 24 000 00 |
| Proposed new positions: | | | | | | | | |
| Institution Cook | - | - | - | 1 | - | - | - | 1 320 00 |
| Assistant Institution Baker | - | - | - | 1 | - | - | - | 1 500 00 |
| Institution Tailor | - | - | - | 1 | - | - | 1 440 00 | 1 440 00 |
| Institution Shoemaker | - | - | - | 1 | - | - | 1 560 00 | 1 560 00 |
| Institution Mattress Maker | - | - | - | 1 | - | - | 1 560 00 | 1 560 00 |
| Totals, Salaries and Wages | 3 | 18 | 21 | 23 | \$ 2 712 18 | \$ 14 021 00 | \$ 28 560 00 | \$ 31 380 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -5 904 00 | -6 420 00 |
| Net Totals, Salaries and Wages | | | | | \$ 2 712 18 | \$ 14 021 00 | \$ 22 656 00 | \$ 24 960 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$ 8 854 22 | \$ 42 925 00 | \$107 514 00 | \$123 453 00 |
| Clothing | | | | | 1 347 13 | 6 488 00 | 16 290 00 | 18 705 00 |
| Housekeeping | | | | | 348 95 | 6 055 00 | 15 204 00 | 17 458 00 |
| Laundry | | | | | 246 72 | 995 00 | 2 498 00 | 2 868 00 |
| Totals, Materials and Supplies | | | | | \$ 10 797 02 | \$ 56 463 00 | \$141 506 00 | \$162 484 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 41 44 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Clothing | | | | | 87 43 | 200 00 | 150 00 | 150 00 |
| Housekeeping | | | | | - | 100 00 | 100 00 | 100 00 |
| Laundry | | | | | 28 11 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 156 98 | \$ 500 00 | \$ 450 00 | \$ 450 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 303 19 | \$ 3 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Clothing | | | | | - | 300 00 | 500 00 | 500 00 |
| Housekeeping | | | | | 1 344 08 | 200 00 | 500 00 | 500 00 |
| Laundry | | | | | 53 84 | 500 00 | 500 00 | 500 00 |
| Totals, Equipment | | | | | \$ 1 701 11 | \$ 4 000 00 | \$ 2 500 00 | \$ 2 500 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 15 367 29 | \$ 74 984 00 | \$167 112 00 | \$190 394 00 |
| | | | | | | 15 367 29 | | 167 112 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 90 351 29 | | \$357 506 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Hospital Attendants | 1 | 1 | 1 | 1 | \$ *1 104 04 | \$ *1 500 00 | \$ 1 920 00 | \$ 1 920 00 |
| Assistant Supervisor of Hospital Attendants | - | 4 | 4 | 4 | - | *3 610 00 | 6 240 00 | 6 240 00 |
| Charge Hospital Attendant | - | 12 | 12 | 12 | - | *8 100 00 | 15 840 00 | 15 840 00 |
| Hospital Attendant | 11 | 105 | 105 | 105 | *5 899 98 | *50 845 00 | 98 040 00 | 98 040 00 |
| Institution Watchman | - | 1 | 1 | 1 | - | *495 00 | 1 080 00 | 1 080 00 |
| Physician and Surgeon | - | 1 | 1 | 1 | - | **1 800 00 | **2 400 00 | **2 400 00 |
| Physician and Internist | - | 1 | 1 | 1 | - | **1 800 00 | **2 400 00 | **2 400 00 |
| Physician and Psychiatrist | - | 1 | 1 | 1 | - | **1 530 00 | **2 040 00 | **2 040 00 |
| Dentist | - | 1 | 1 | 1 | - | **1 530 00 | **2 040 00 | **2 040 00 |
| Senior Interne | - | 1 | 1 | 1 | - | *450 00 | 600 00 | 600 00 |
| Pharmacist | - | 1 | 1 | 1 | - | *1 215 00 | 2 040 00 | 2 040 00 |
| Surgical Nurse | - | 1 | 1 | 1 | - | *945 00 | 1 680 00 | 1 680 00 |
| Graduate Nurse | - | 1 | 1 | 1 | - | *855 00 | 1 560 00 | 1 560 00 |
| Occupational Therapist | - | 1 | 1 | 1 | - | *1 206 00 | 1 680 00 | 1 680 00 |
| Junior Psychiatric Social Service Worker | - | 1 | 1 | 1 | - | *1 125 00 | 1 620 00 | 1 620 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 66 00 | 5 313 00 | - | - |
| Totals, Existing Employments | 12 | 133 | 133 | 133 | \$ 7 070 02 | \$ 82 319 00 | \$141 180 00 | \$141 180 00 |
| Proposed new positions: | | | | | | | | |
| Supervisor of Hospital Attendants | - | - | 1 | 1 | - | - | 1 920 00 | 1 920 00 |
| Assistant Supervisor of Hospital Attendants | - | - | 2 | 2 | - | - | 3 120 00 | 3 120 00 |
| Charge Hospital Attendant | - | - | 12 | 12 | - | - | 15 840 00 | 15 840 00 |
| Hospital Attendant | - | - | 47 | 93 | - | - | 47 940 00 | 94 860 00 |
| Assistant Medical Director | - | - | - | 1 | - | - | - | **3 000 00 |
| Physician and Clinical Pathologist | - | - | 1 | 1 | - | - | **2 400 00 | **2 400 00 |
| Physician and Psychiatrist | - | - | 2 | 2 | - | - | **4 080 00 | **4 080 00 |
| Graduate Nurse | - | - | 1 | 1 | - | - | 1 560 00 | 1 560 00 |
| Senior Interne | - | - | 1 | 2 | - | - | *600 00 | *1 200 00 |
| Junior Psychiatric Social Service Worker | - | - | 1 | 1 | - | - | 1 620 00 | 1 620 00 |
| Totals, Salaries and Wages | 12 | 133 | 201 | 249 | \$ 7 070 02 | \$ 82 319 00 | \$220 260 00 | \$270 780 00 |
| Less estimated refunds for maintenance furnished employees | - | - | - | - | - | - | -48 204 00 | -67 104 00 |
| Net Totals, Salaries and Wages | - | - | - | - | \$ 7 070 02 | \$ 82 319 00 | \$172 056 00 | \$203 676 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | - | - | - | - | \$ 656 55 | \$ 2 000 00 | \$ 2 300 00 | \$ 2 500 00 |
| Medical care | - | - | - | - | 12 42 | 2 100 00 | 2 300 00 | 2 500 00 |
| Education | - | - | - | - | - | 100 00 | - | - |
| Recreation | - | - | - | - | 72 81 | 200 00 | 300 00 | 350 00 |
| Totals, Materials and Supplies | - | - | - | - | \$ 741 78 | \$ 4 400 00 | \$ 4 900 00 | \$ 5 350 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | - | - | - | - | \$ 8 25 | \$ - | \$ - | \$ - |
| Medical care | - | - | - | - | 43 00 | 25 00 | 25 00 | 50 00 |
| Education | - | - | - | - | 110 00 | 250 00 | 250 00 | 250 00 |
| Recreation | - | - | - | - | 160 60 | 550 00 | 25 00 | 25 00 |
| Paroles and discharges | - | - | - | - | - | 25 00 | 500 00 | 500 00 |
| Escapes | - | - | - | - | - | - | - | - |
| Burials and cremations | - | - | - | - | - | - | 250 00 | 250 00 |
| Totals, Service and Expense | - | - | - | - | \$ 321 85 | \$ 850 00 | \$ 1 050 00 | \$ 1 075 00 |
| EQUIPMENT | | | | | | | | |
| Medical care | - | - | - | - | - | \$ 3 500 00 | \$ 1 000 00 | \$ 1 000 00 |
| Education | - | - | - | - | - | 300 00 | - | - |
| Recreation | - | - | - | - | - | 5 000 00 | 200 00 | 200 00 |
| Totals, Equipment | - | - | - | - | - | \$ 8 800 00 | \$ 1 200 00 | \$ 1 200 00 |
| TOTALS, CARE AND WELFARE | - | - | - | - | \$ 8 133 65 | \$ 96 369 00 | \$179 206 00 | \$211 301 00 |
| | - | - | - | - | | 8 133 65 | | 179 206 00 |
| TOTALS FOR BIENNIUM | - | - | - | - | | \$104 502 65 | | \$390 507 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

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Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Plumber | - | 1 | 1 | 1 | \$ - | \$ *1 050 00 | \$ 1 680 00 | \$ 1 680 00 |
| Institution Carpenter | 1 | 1 | 1 | 1 | *105 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Electrician | - | 1 | 1 | 1 | - | *945 00 | 1 680 00 | 1 680 00 |
| Institution Mechanical Handyman | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Institution Stationary Engineman | - | 1 | 1 | 1 | - | *1 050 00 | 1 680 00 | 1 680 00 |
| Institution Stationary Fireman | - | 1 | 1 | 1 | - | *750 00 | 1 320 00 | 1 320 00 |
| Institution Groundsman and Flower Gardener | - | 1 | 1 | 1 | - | *675 00 | 1 320 00 | 1 320 00 |
| Assistant Institution Groundsman and Flower Gardener | - | 1 | 1 | 1 | - | *495 00 | 1 080 00 | 1 080 00 |
| Chief Institution Engineer | - | 1 | 1 | 1 | - | *1 035 00 | 1 800 00 | 1 800 00 |
| Temporary help | - | - | - | - | 29 15 | - | - | - |
| Cash payments in lieu of maintenance | - | - | - | - | - | 385 00 | - | - |
| Totals, Existing Employments | 2 | 9 | 9 | 9 | \$ 1 454 15 | \$ 8 965 00 | \$ 13 980 00 | \$ 13 980 00 |
| Proposed new positions: | | | | | | | | |
| Institution Painter | - | - | 1 | 1 | - | - | 1 680 00 | 1 680 00 |
| Institution Stationary Fireman | - | - | 3 | 3 | - | - | 3 960 00 | 3 960 00 |
| Totals, Salaries and Wages | 2 | 9 | 13 | 13 | \$ 1 454 15 | \$ 8 965 00 | \$ 19 620 00 | \$ 19 620 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -3 516 00 | -3 516 00 |
| Net Totals, Salaries and Wages | | | | | \$ 1 454 15 | \$ 8 965 00 | \$ 16 104 00 | \$ 16 104 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 2 101 29 | \$ 5 579 00 | \$ 5 000 00 | \$ 5 000 00 |
| Maintenance of grounds | | | | | 11 60 | 1 620 00 | 2 000 00 | 2 000 00 |
| Light, heat and power | | | | | 248 25 | 5 000 00 | 5 000 00 | 5 000 00 |
| Fire protection | | | | | | 125 00 | 250 00 | 250 00 |
| Water | | | | | 232 46 | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 2 593 60 | \$ 12 624 00 | \$ 12 550 00 | \$ 12 550 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 136 03 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Maintenance of grounds | | | | | 331 08 | 300 00 | 300 00 | 300 00 |
| Light, heat and power | | | | | 2 549 04 | 15 200 00 | 25 000 00 | 25 000 00 |
| Fire protection | | | | | 197 53 | - | - | - |
| Water | | | | | 272 27 | 500 00 | 1 500 00 | 1 500 00 |
| Totals, Service and Expense | | | | | \$ 3 485 95 | \$ 16 100 00 | \$ 26 900 00 | \$ 26 900 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 288 36 | \$ 300 00 | \$ 600 00 | \$ 600 00 |
| Maintenance of grounds | | | | | 58 20 | 200 00 | 400 00 | 400 00 |
| Light, heat and power | | | | | - | - | 600 00 | 600 00 |
| Fire protection | | | | | - | 150 00 | 1 000 00 | 1 000 00 |
| Totals, Equipment | | | | | \$ 346 56 | \$ 650 00 | \$ 2 600 00 | \$ 2 600 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 7 880 26 | \$ 38 339 00 7 880 26 | \$ 58 154 00 | \$ 58 154 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 46 219 26 | | \$116 308 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted
See schedule page 292.

INSTITUTIONS

Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Farm Superintendent | 1 | 1 | 1 | 1 | \$ *1 980 00 | \$ *1 980 00 | \$ 2 400 00 | \$ 2 400 00 |
| Institution Farmhand | 10 | 8 | 8 | 8 | *5 359 70 | *5 280 00 | 8 640 00 | 8 640 00 |
| Institution Dairyman | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Milker | 1 | 2 | 2 | 2 | *34 66 | *1 170 00 | 2 400 00 | 2 400 00 |
| Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *1 020 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Mechanic | 1 | 1 | 1 | 1 | *1 380 00 | *1 380 00 | 1 800 00 | 1 800 00 |
| Institution Hog Ranch Operator | - | 1 | 1 | 1 | - | *510 00 | 1 440 00 | 1 440 00 |
| Institution Poultryman | - | 1 | 1 | 1 | - | *510 00 | 1 440 00 | 1 440 00 |
| Temporary help | - | - | - | - | 4 961 25 | 6 500 00 | 6 500 00 | 6 500 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 749 07 | 616 00 | - | - |
| Totals, Existing Employments | 15 | 16 | 16 | 16 | \$ 16 744 68 | \$ 20 346 00 | \$ 27 860 00 | \$ 27 860 00 |
| Proposed new positions: | | | | | | | | |
| Assistant Institution Vegetable Gardener | - | - | 1 | 1 | - | - | 1 200 00 | 1 200 00 |
| Assistant Institution Dairyman | - | - | 1 | 1 | - | - | 1 320 00 | 1 320 00 |
| Milking Machine Operator | - | - | 2 | 2 | - | - | 2 640 00 | 2 640 00 |
| Totals, Salaries and Wages | 15 | 16 | 20 | 20 | \$ 16 744 68 | \$ 20 346 00 | \$ 33 020 00 | \$ 33 020 00 |
| Less estimated refunds for maintenance furnished employees | - | - | - | - | - | - | -4 836 00 | -4 836 00 |
| Net Totals, Salaries and Wages | - | - | - | - | \$ 16 744 68 | \$ 20 346 00 | \$ 28 184 00 | \$ 28 184 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | - | - | - | - | \$ 3 598 33 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Dairy | - | - | - | - | 577 11 | 3 500 00 | 5 000 00 | 5 000 00 |
| Hog ranch | - | - | - | - | - | 500 00 | 500 00 | 500 00 |
| Poultry ranch | - | - | - | - | - | 600 00 | - | - |
| Vegetable | - | - | - | - | 85 33 | 800 00 | 1 000 00 | 1 000 00 |
| Stable and tractor | - | - | - | - | 1 303 07 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, Materials and Supplies | - | - | - | - | \$ 5 563 84 | \$ 10 500 00 | \$ 11 600 00 | \$ 11 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | - | - | - | - | \$ 5 031 31 | \$ 2 925 00 | \$ 3 000 00 | \$ 3 000 00 |
| Dairy | - | - | - | - | 355 74 | 400 00 | 500 00 | 500 00 |
| Orchard | - | - | - | - | 5 00 | 100 00 | - | - |
| Stable and tractor | - | - | - | - | 1 103 66 | 1 300 00 | 1 300 00 | 1 300 00 |
| Totals, Service and Expense | - | - | - | - | \$ 6 495 71 | \$ 4 725 00 | \$ 4 800 00 | \$ 4 800 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | - | - | - | - | \$ 5 888 22 | \$ 3 187 00 | \$ 500 00 | \$ 500 00 |
| Dairy | - | - | - | - | 144 76 | 3 000 00 | 3 500 00 | 500 00 |
| Hog ranch | - | - | - | - | - | 750 00 | 300 00 | 300 00 |
| Poultry ranch | - | - | - | - | - | 1 500 00 | - | - |
| Vegetable | - | - | - | - | 12 88 | 200 00 | 150 00 | 150 00 |
| Stable and tractor | - | - | - | - | 929 90 | 500 00 | 1 800 00 | 1 100 00 |
| Totals, Equipment | - | - | - | - | \$ 6 975 76 | \$ 9 137 00 | \$ 6 250 00 | \$ 2 550 00 |
| TOTALS, FARMING AND PROCESSING | - | - | - | - | \$ 35 779 99 | \$ 44 708 00 | \$ 50 834 00 | \$ 47 134 00 |
| Less surplus products sales | - | - | - | - | -30 167 53 | -40 000 00 | -40 000 00 | -40 000 00 |
| NET TOTALS, FARMING AND PROCESSING | - | - | - | - | \$ 5 612 46 | \$ 4 708 00 | \$ 10 834 00 | \$ 7 134 00 |
| TOTALS FOR BIENNIUM | - | - | - | - | - | 5 612 46 | - | 10 834 00 |
| | - | - | - | - | - | \$ 10 320 46 | - | \$ 17 968 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

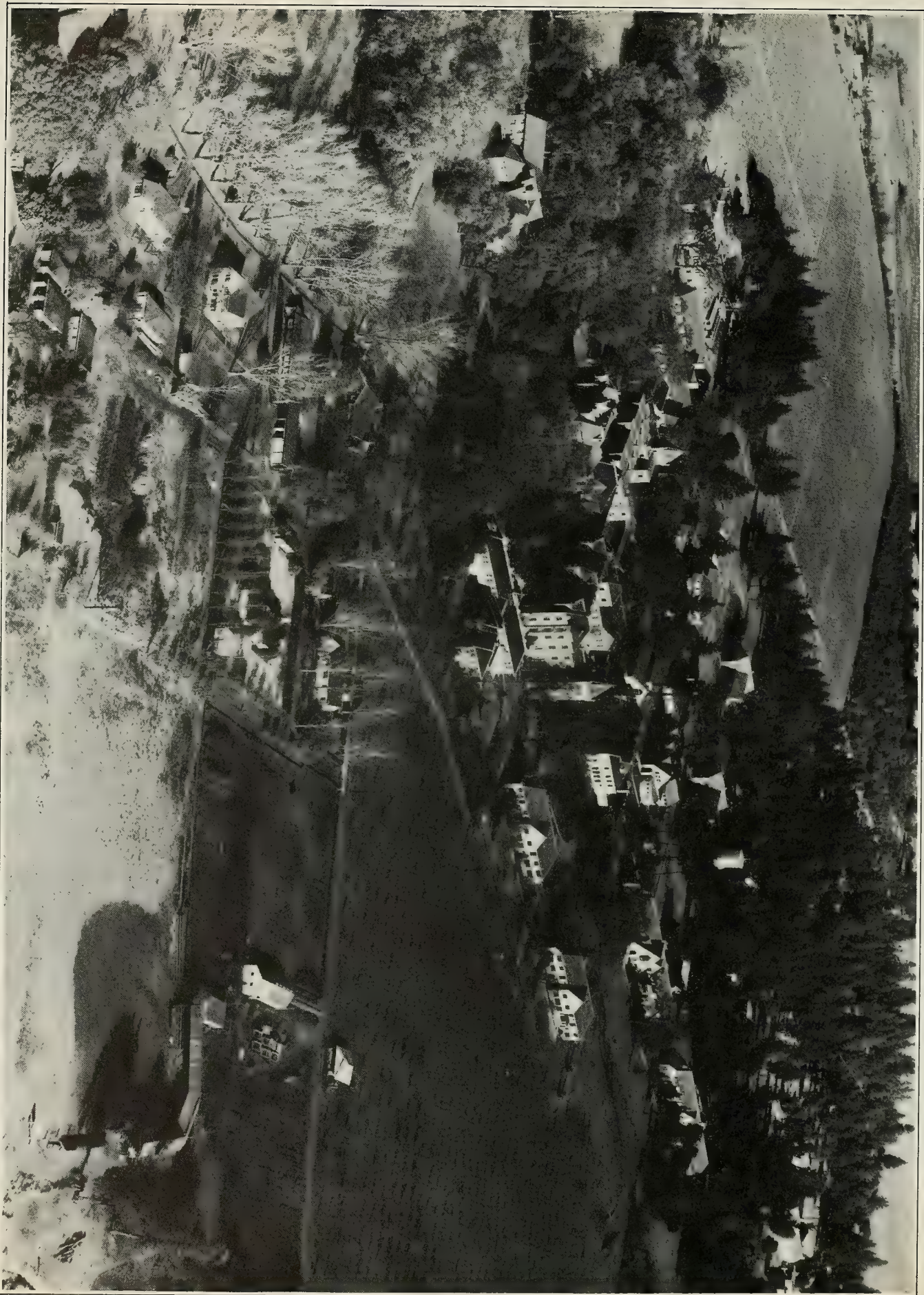
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EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---|---|----------------|--|----------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Major Construction, Improvements and Equipment: | | | | |
| Ward buildings for patients | \$1 050 000 00 | | | |
| Industrial building | 75 000 00 | | | |
| Dining room for attendants and patients | 85 000 00 | | | |
| Heating, lighting and water system | 55 000 00 | | | |
| Flood control (Long Canyon) | 20 000 00 | | | |
| Laundry building and equipment | 75 000 00 | | | |
| Quarters for employees | 150 000 00 | | | |
| Dairy, hog and poultry plants | 100 000 00 | | | |
| Commissary and refrigeration plant | 120 000 00 | | | |
| Morgue | 10 000 00 | | | |
| Furnishings and equipment for patients | 115 000 00 | | | |
| Improvements to grounds | 10 000 00 | | | |
| Roads, walks and service connections | 25 000 00 | | | |
| Total major construction, improvements and equipment | | \$1 890 000 00 | | |
| • Construction, Improvements and Equipment: | | | | |
| Construction of receiving and treatment building (536 bed capacity) | | | \$1 190 000 00 | |
| Construction and equipment of wards for female patient unit | | | 977 000 00 | |
| Construct, furnish and equip building for attendants | | | 100 000 00 | |
| Construction of superintendent's residence | | | 22 500 00 | |
| Construct three cottages for physicians | | | 24 000 00 | |
| Construction of hog plant | | | 25 000 00 | |
| Construction of shop buildings | | | 22 200 00 | |
| Flood control including dam and levee construction | | | 90 000 00 | |
| Surfacing of roads | | | 40 000 00 | |
| Development of domestic and irrigation water system | | | 66 000 00 | |
| Furnish and equip receiving and treatment building | | | 150 000 00 | |
| Furnishing of superintendent's residence | | | 2 500 00 | |
| Equipment for shop buildings | | | 2 800 00 | |
| Extension of boiler plant | | | 25 000 00 | |
| Development of recreation facilities | | | 2 500 00 | |
| Development of walks and roads | | | 10 000 00 | |
| Landscaping | | | 5 000 00 | |
| Improvements to farm buildings | | | 2 500 00 | |
| Construction of incinerator | | | 3 000 00 | |
| Additional well and pump | | | 5 000 00 | |
| Total construction, improvements and equipment | | | | \$2 765 000 00 |
| Totals, Capital Outlay | | \$1 890 000 00 | | \$2 765 000 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Pay patients board | | \$ 23 800 00 | \$ 60 600 00 | \$ 70 300 00 |
| | | - | | 60 600 00 |
| Totals for biennium | | \$ 23 800 00 | | \$130 900 00 |



MENDOCINO STATE HOSPITAL

INSTITUTIONS
Department of Institutions
MENDOCINO STATE HOSPITAL

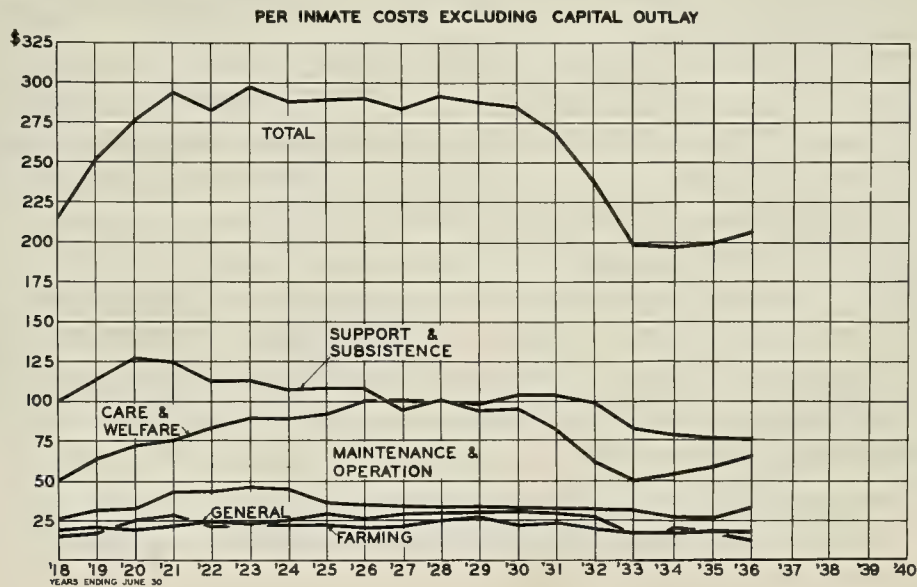
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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 75 297 67 | \$ 83 311 00 | \$ +8 013 33 |
| Support and Subsistence | 363 572 09 | 396 571 00 | +32 998 91 |
| Care and Welfare | 428 374 71 | 534 735 00 | +106 360 29 |
| Maintenance and Operation of Plant | 187 010 75 | 200 522 00 | +13 511 25 |
| Farming and Processing | 92 427 76 | 91 766 00 | -661 76 |
| Totals, Support | \$1 146 682 98 | \$1 306 905 00 | +\$160 222 02 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 345 000 00 | 30 400 00 | -314 600 00 |
| TOTAL EXPENDITURES | \$1 491 682 98 | \$1 337 305 00 | -\$154 377 98 |
| REVENUES | | | |
| Pay Patients Board | \$ 92 864 43 | \$102 600 00 | \$ +9 735 57 |
| Miscellaneous | 2 622 97 | 2 025 00 | -597 97 |
| TOTAL REVENUES | \$ 95 487 40 | \$104 625 00 | \$ +9 137 60 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1935-36 | 2728 | \$207 36 |
| Actual and estimated | 1936-37 | 2788 | 208 40 |
| Estimated | 1937-38 | 2848 | 229 02 |
| Estimated | 1938-39 | 2908 | 225 12 |



A hospital for mental patients,
located at Talmage, Mendocino County

AUDITED TO JULY 14, 1936

INSTITUTIONS

Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|----------------|-----------------------|----------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 326 | 327 | 351 | 351 | \$283 843 96 | \$297 427 00 | \$355 146 00 | \$355 146 00 |
| Materials and supplies | | | | | 251 832 20 | 257 316 00 | 267 392 00 | 270 975 00 |
| Service and expense | | | | | 24 401 55 | 24 213 00 | 25 673 00 | 25 673 00 |
| Equipment | | | | | 7 269 79 | 3 653 00 | 5 650 00 | 4 450 00 |
| TOTALS | | | | | \$567 347 50 | \$582 609 00 | \$653 861 00 | \$656 244 00 |
| Less surplus products sales | | | | | -1 673 52 | -1 600 00 | -1 600 00 | -1 600 00 |
| NET TOTALS | | | | | \$565 673 98 | \$581 009 00 | \$652 261 00 | \$654 644 00 |
| | | | | | | 565 673 98 | | 652 261 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 146 682 98 | | \$1 306 905 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Medical Director and Superintendent | 1 | 1 | 1 | 1 | \$**3 999 98 | \$**4 000 00 | \$**4 000 00 | \$**4 000 00 |
| Secretary to Institution Superintendent | 1 | 1 | 1 | 1 | **1 835 00 | **1 860 00 | **2 580 00 | **2 580 00 |
| Institution Business Manager | 1 | 1 | 1 | 1 | **2 400 00 | **2 400 00 | **2 400 00 | **2 400 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 620 00 | *1 620 00 | 2 040 00 | 2 040 00 |
| Institution Storekeeper | 2 | 2 | 2 | 2 | *2 255 00 | *2 280 00 | 3 120 00 | 3 120 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | *1 080 00 | *1 080 00 | 1 500 00 | 1 500 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | *1 160 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 4 | 4 | 4 | 4 | *3 587 50 | *3 520 00 | 5 280 00 | 5 280 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | *780 00 | *780 00 | 1 200 00 | 1 200 00 |
| Institution Telephone Operator | 3 | 3 | 3 | 3 | *2 092 01 | *2 100 00 | 3 360 00 | 3 360 00 |
| Assistant Institution Automobile Mechanic | 1 | 1 | - | - | *833 08 | *900 00 | - | - |
| Institution Power Equipment Operator-Laborer | 2 | 2 | 2 | 2 | *1 800 00 | *1 800 00 | 2 640 00 | 2 640 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 368 00 | 598 00 | - | - |
| Totals, Existing Employments | 19 | 19 | 18 | 18 | \$ 23 810 57 | \$ 24 198 00 | \$ 29 800 00 | \$ 29 800 00 |
| Proposed new position: | | | | | | | | |
| Institution Automobile Mechanic | - | - | 1 | 1 | - | - | 1 680 00 | 1 680 00 |
| Totals, Salaries and Wages | 19 | 19 | 19 | 19 | \$ 23 810 57 | \$ 24 198 00 | \$ 31 480 00 | \$ 31 480 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -4 224 00 | -4 224 00 |
| Net Totals, Salaries and Wages | | | | | \$ 23 810 57 | \$ 24 198 00 | \$ 27 256 00 | \$ 27 256 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General office | | | | | \$ 1 058 56 | \$ 1 020 00 | \$ 1 050 00 | \$ 1 050 00 |
| Business office | | | | | 451 07 | 465 00 | 465 00 | 465 00 |
| Automobile | | | | | 3 099 48 | 3 100 00 | 3 100 00 | 3 000 00 |
| Cash discounts credit | | | | | -792 94 | -800 00 | -800 00 | -800 00 |
| Totals, Materials and Supplies | | | | | \$ 3 816 17 | \$ 3 785 00 | \$ 3 815 00 | \$ 3 715 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 228 41 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| General office | | | | | 27 44 | 45 00 | 50 00 | 50 00 |
| Business office | | | | | 180 66 | 155 00 | 155 00 | 155 00 |
| Telephone and telegraph | | | | | 1 858 04 | 1 875 00 | 1 900 00 | 1 900 00 |
| Postage | | | | | 1 870 00 | 1 830 00 | 1 870 00 | 1 870 00 |
| Automobile | | | | | 96 51 | 72 00 | 72 00 | 72 00 |
| Freight, cartage and express | | | | | 3 913 07 | 4 000 00 | 4 000 00 | 4 000 00 |
| Totals, Service and Expense | | | | | \$ 8 174 13 | \$ 8 177 00 | \$ 8 247 00 | \$ 8 247 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

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Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETEETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 646 39 | \$ 280 00 | \$ 500 00 | \$ 300 00 |
| Business office | | | | | - | 100 00 | 200 00 | 75 00 |
| Automobile | | | | | 1 510 41 | 800 00 | 1 850 00 | 1 850 00 |
| Totals, Equipment | | | | | \$ 2 156 80 | \$ 1 180 00 | \$ 2 550 00 | \$ 2 225 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 37 957 67 | \$ 37 340 00 | \$ 41 868 00 | \$ 41 143 00 |
| | | | | | | 37 957 67 | | 41 868 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 75 297 67 | | \$ 83 311 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Institution Cook | 1 | 1 | 1 | 1 | \$ *1 475 00 | \$ *1 500 00 | \$ 1 920 00 | \$ 1 920 00 |
| Institution Cook | 8 | 8 | 8 | 8 | *7 361 86 | *7 440 00 | 10 800 00 | 10 800 00 |
| Institution Cottage Cook | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Superintendent's Cook | - | 1 | 1 | 1 | - | *635 00 | 1 080 00 | 1 080 00 |
| Institution Baker | 1 | 1 | 1 | 1 | *1 235 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Assistant Institution Baker | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Butcher | 1 | 1 | 1 | 1 | *851 62 | *960 00 | 1 380 00 | 1 380 00 |
| Institution Kitchen Helper | 1 | 1 | 1 | 1 | *500 00 | *525 00 | 960 00 | 960 00 |
| Hospital Attendant | 1 | 1 | 1 | 1 | *530 00 | *600 00 | 1 020 00 | 1 020 00 |
| Institution Power Equipment Operator-Laborer | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Seamstress | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Assistant Institution Seamstress | 1 | 1 | 1 | 1 | *852 33 | *718 00 | 1 260 00 | 1 260 00 |
| Institution Shoemaker | 1 | 1 | 1 | 1 | *1 040 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Housemaid | 1 | 1 | 1 | 1 | *785 80 | *780 00 | 1 200 00 | 1 200 00 |
| Institution Mattressmaker and Upholsterer | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Institution Laundry Supervisor | 1 | 1 | 1 | 1 | *1 235 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Laundryman | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Laundress | 2 | 2 | 2 | 2 | *1 660 32 | *1 680 00 | 2 520 00 | 2 520 00 |
| Institution Laundry Helper | 2 | 2 | 2 | 2 | *940 00 | *1 134 00 | 1 980 00 | 1 980 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 116 00 | 1 644 00 | - | - |
| Totals, Existing Employments | 27 | 28 | 28 | 28 | \$ 25 322 93 | \$ 27 216 00 | \$ 37 500 00 | \$ 37 500 00 |
| Proposed new position: | | | | | | | | |
| Institution Tailor | - | - | 1 | 1 | - | - | 1 440 00 | 1 440 00 |
| Totals, Salaries and Wages | 27 | 28 | 29 | 29 | \$ 25 322 93 | \$ 27 216 00 | \$ 38 940 00 | \$ 38 940 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -8 592 00 | -8 592 00 |
| Net Totals, Salaries and Wages | | | | | \$ 25 322 93 | \$ 27 216 00 | \$ 30 348 00 | \$ 30 348 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$110 583 36 | \$ 121 030 00 | \$127 006 00 | \$129 679 00 |
| Clothing | | | | | 17 599 51 | 17 980 00 | 18 370 00 | 18 760 00 |
| Housekeeping | | | | | 16 673 68 | 17 030 00 | 17 400 00 | 17 770 00 |
| Laundry | | | | | 2 578 43 | 2 650 00 | 2 710 00 | 2 760 00 |
| Totals, Materials and Supplies | | | | | \$147 434 98 | \$ 161 690 00 | \$ 165 486 00 | \$168 969 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 29 59 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| Clothing | | | | | 28 00 | 30 00 | 30 00 | 30 00 |
| Housekeeping | | | | | 114 25 | 100 00 | 100 00 | 100 00 |
| Laundry | | | | | 40 41 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 212 25 | \$ 210 00 | \$ 210 00 | \$ 210 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292

INSTITUTIONS
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETEETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 77 30 | \$ 368 00 | \$ 200 00 | \$ 200 00 |
| Clothing | | | | | - | - | 50 00 | 50 00 |
| Housekeeping | | | | | 1 005 16 | 12 00 | 25 00 | 25 00 |
| Laundry | | | | | 23 47 | - | 225 00 | 225 00 |
| Totals, Equipment | | | | | \$ 1 105 93 | \$ 380 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$174 076 09 | \$189 496 00 | \$196 544 00 | \$200 027 00 |
| | | | | | | 174 076 09 | | 196 544 00 |
| TOTALS FOR BIENNIUM | | | | | | \$363 572 09 | | \$396 571 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Hospital Attendants | 2 | 2 | 2 | 2 | \$ *2 436 79 | \$ *3 000 00 | \$ 3 840 00 | \$ 3 840 00 |
| Assistant Supervisor of Hospital Attendants | 4 | 4 | 4 | 4 | *4 460 00 | *4 560 00 | 6 240 00 | 6 240 00 |
| Charge Hospital Attendant | 5 | 4 | 4 | 4 | *3 603 45 | *3 375 00 | 5 280 00 | 5 280 00 |
| Hospital Attendant | 205 | 208 | 208 | 208 | *145 912 31 | *149 294 00 | 236 940 00 | 236 940 00 |
| Custodial Hospital Attendant | 10 | 9 | 9 | 9 | *7 950 00 | *7 598 00 | 11 400 00 | 11 400 00 |
| Institution Watchman | 1 | 1 | 1 | 1 | *660 00 | *660 00 | 1 080 00 | 1 080 00 |
| Institution Fingerprint Technician (part time) | - | - | - | - | *60 00 | *60 00 | 60 00 | 60 00 |
| Assistant Medical Director | 1 | 1 | 1 | 1 | **3 240 00 | **3 240 00 | **3 240 00 | **3 240 00 |
| Physician and Surgeon | 1 | 1 | 1 | 1 | **2 300 00 | **2 400 00 | **2 400 00 | **2 400 00 |
| Physician and Psychiatrist | 4 | 4 | 4 | 4 | **8 820 00 | **8 820 00 | **8 820 00 | **8 820 00 |
| Senior Interne | 2 | 2 | 2 | 2 | *717 16 | *1 050 00 | *1 200 00 | *1 200 00 |
| Dentist | 1 | 1 | 1 | 1 | **2 700 00 | **2 700 00 | **2 700 00 | **2 700 00 |
| Pharmacist | 1 | 1 | 1 | 1 | *1 427 00 | *1 620 00 | 2 040 00 | 2 040 00 |
| Clinical Laboratory Technician | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | 1 920 00 | 1 920 00 |
| Surgical Nurse | 1 | 1 | 1 | 1 | *1 235 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Graduate Nurse | 1 | 1 | 1 | 1 | *1 140 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Hydrotherapist | 2 | 2 | 2 | 2 | *2 160 00 | *2 160 00 | 3 000 00 | 3 000 00 |
| Dental Nurse | 1 | 1 | 1 | 1 | *780 00 | *780 00 | 1 200 00 | 1 200 00 |
| Occupational Therapist | 1 | 1 | 1 | 1 | *1 235 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Motion Picture Operator (part time) | - | - | - | - | *120 00 | *120 00 | 120 00 | 120 00 |
| Institution Parole Officer | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 2 618 00 | 8 646 00 | - | - |
| Totals, Existing Employments | 245 | 246 | 246 | 246 | \$197 114 71 | \$207 283 00 | \$298 440 00 | \$298 440 00 |
| Proposed new positions: | | | | | | | | |
| Assistant Supervisor of Hospital Attendants | - | - | 1 | 1 | - | - | 1 560 00 | 1 560 00 |
| Charge Hospital Attendant | - | - | 20 | 20 | - | - | 26 400 00 | 26 400 00 |
| Physician and Psychiatrist | - | - | 1 | 1 | - | - | **2 040 00 | **2 040 00 |
| Senior Dental Interne | - | - | 1 | 1 | - | - | *600 00 | *600 00 |
| Totals, Salaries and Wages | 245 | 246 | 269 | 269 | \$197 114 71 | \$207 283 00 | \$329 040 00 | \$329 040 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -73 140 00 | -73 140 00 |
| Net Totals, Salaries and Wages | | | | | \$197 114 71 | \$207 283 00 | \$255 900 00 | \$255 900 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 5 808 74 | \$ 5 940 00 | \$ 6 070 00 | \$ 6 190 00 |
| Medical care | | | | | 3 415 20 | 3 490 00 | 3 560 00 | 3 640 00 |
| Recreation | | | | | 203 16 | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 9 427 10 | \$ 9 630 00 | \$ 9 830 00 | \$ 10 030 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 25 01 | \$ - | \$ 25 00 | \$ 25 00 |
| Medical care | | | | | 4 50 | 10 00 | 10 00 | 10 00 |
| Recreation | | | | | 978 40 | 950 00 | 950 00 | 950 00 |
| Paroles and discharges | | | | | 338 32 | 325 00 | 325 00 | 325 00 |
| Escapes | | | | | 29 20 | 40 00 | 40 00 | 40 00 |
| Totals, Service and Expense | | | | | \$ 1 375 43 | \$ 1 325 00 | \$ 1 350 00 | \$ 1 350 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

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Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|----------------------------|-----------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Medical care | | | | | \$ 2 119 47 | \$ 100 00 | \$ 250 00 | \$ 125 00 |
| TOTALS, CARE AND WELFARE | | | | | \$210 036 71 | \$218 338 00 210 036 71 | \$267 330 00 | \$267 405 00 267 330 00 |
| TOTALS FOR BIENNIUM | | | | | | \$428 374 71 | | \$534 735 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Carpenter | 1 | 1 | 1 | 1 | \$ *1 235 00 | \$ *1 260 00 | \$ 1 680 00 | \$ 1 680 00 |
| Institution Painter | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Painter Helper | 1 | 1 | 1 | 1 | *828 59 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Mason | 1 | 1 | 1 | 1 | *1 115 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Tinner | 3 | 1 | 1 | 1 | *2 285 49 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Plumber | 3 | 3 | 3 | 3 | *3 875 00 | *3 900 00 | 5 160 00 | 5 160 00 |
| Institution Maintenance Repairman | 2 | 2 | 2 | 2 | *1 593 39 | *1 680 00 | 2 520 00 | 2 520 00 |
| Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Assistant Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *721 51 | *660 00 | 1 080 00 | 1 080 00 |
| Institution Power Equipment Operator-Laborer | 1 | 1 | 1 | 1 | *520 00 | *612 00 | 1 200 00 | 1 200 00 |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | *1 775 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Institution Stationary Fireman | 2 | 2 | 2 | 2 | *2 040 00 | *2 040 00 | 2 880 00 | 2 880 00 |
| Institution Electrician | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Institution Mechanical Handyman | 1 | 2 | 2 | 2 | *1 020 00 | *1 870 00 | 2 880 00 | 2 880 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 412 00 | 1 896 00 | - | - |
| Totals, Salaries and Wages | 20 | 19 | 19 | 19 | \$ 21 900 98 | \$ 22 378 00 | \$ 28 800 00 | \$ 28 800 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -4 416 00 | -4 416 00 |
| Net Totals, Salaries and Wages | | | | | \$ 21 900 98 | \$ 22 378 00 | \$ 24 384 00 | \$ 24 384 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 17 367 10 | \$ 13 000 00 | \$ 13 500 00 | \$ 13 500 00 |
| Maintenance of grounds | | | | | 1 540 72 | 1 000 00 | 1 000 00 | 1 000 00 |
| Light, heat and power | | | | | 41 569 23 | 40 185 00 | 45 725 00 | 45 725 00 |
| Fire protection | | | | | 40 442 | 76 00 | 76 00 | 76 00 |
| Water | | | | | 484 55 | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 61 002 02 | \$ 54 311 00 | \$ 60 351 00 | \$ 60 351 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 173 00 | \$ 175 00 | \$ 175 00 | \$ 175 00 |
| Maintenance of grounds | | | | | 9 58 | 16 00 | 16 00 | 16 00 |
| Light, heat and power | | | | | 13 128 59 | 13 100 00 | 14 440 00 | 14 440 00 |
| Fire protection | | | | | - | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 13 311 17 | \$ 13 311 00 | \$ 14 651 00 | \$ 14 651 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 446 00 | \$ - | \$ 250 00 | \$ 250 00 |
| Maintenance of grounds | | | | | 104 64 | - | 875 00 | 125 00 |
| Light, heat and power | | | | | 145 94 | 100 00 | 125 00 | 125 00 |
| Totals, Equipment | | | | | \$ 696 58 | \$ 100 00 | \$ 1 250 00 | \$ 500 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 96 910 75 | \$ 90 100 00 96 910 75 | \$100 636 00 | \$ 99 886 00 100 636 00 |
| TOTALS FOR BIENNIUM | | | | | | \$187 010 75 | | \$200 522 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS

Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Head Farmer | 1 | 1 | 1 | 1 | \$ *1 380 00 | \$ *1 380 00 | \$ 1 800 00 | \$ 1 800 00 |
| Institution Farm Hand | 6 | 6 | 6 | 6 | *4 789 77 | *4 200 00 | 6 720 00 | 6 720 00 |
| Institution Dairyman | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Assistant Institution Dairyman | 1 | 1 | 1 | 1 | *960 00 | *960 00 | 1 380 00 | 1 380 00 |
| Institution Milker | 2 | 2 | 2 | 2 | *1 680 00 | *1 680 00 | 2 520 00 | 2 520 00 |
| Institution Hog Ranch Operator | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Poultryman | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Assistant Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *780 00 | *780 00 | 1 200 00 | 1 200 00 |
| Institution Canning Man (part time) | - | - | - | - | *225 00 | *503 00 | 675 00 | 675 00 |
| Temporary help | - | - | - | - | - | 650 00 | 1 275 00 | 1 275 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 140 00 | 1 459 00 | - | - |
| Totals, Salaries and Wages | 15 | 15 | 15 | 15 | \$ 15 694 77 | \$ 16 352 00 | \$ 21 990 00 | \$ 21 990 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -4 732 00 | -4 732 00 |
| Net Totals, Salaries and Wages | | | | | \$ 15 694 77 | \$ 16 352 00 | \$ 17 258 00 | \$ 17 258 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 1 219 81 | \$ 1 024 00 | \$ 1 025 00 | \$ 1 025 00 |
| Dairy | | | | | 11 975 15 | 9 840 00 | 9 840 00 | 9 840 00 |
| Hog ranch | | | | | 1 896 70 | 2 000 00 | 2 000 00 | 2 000 00 |
| Poultry ranch | | | | | 8 847 94 | 8 750 00 | 8 750 00 | 8 750 00 |
| Orchard | | | | | 243 89 | 60 00 | 60 00 | 60 00 |
| Vegetable | | | | | 208 39 | 166 00 | 175 00 | 175 00 |
| Stable and tractor | | | | | 1 550 67 | 1 560 00 | 1 560 00 | 1 560 00 |
| Food processing | | | | | 4 209 38 | 4 500 00 | 4 500 00 | 4 500 00 |
| Totals, Materials and Supplies | | | | | \$ 30 151 93 | \$ 27 900 00 | \$ 27 910 00 | \$ 27 910 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 122 72 | \$ 140 00 | \$ 140 00 | \$ 140 00 |
| Dairy | | | | | 639 16 | 450 00 | 450 00 | 450 00 |
| Poultry ranch | | | | | 113 47 | 100 00 | 100 00 | 100 00 |
| Orchard | | | | | 263 47 | 250 00 | 250 00 | 250 00 |
| Stable and tractor | | | | | 188 25 | 200 00 | 200 00 | 200 00 |
| Food processing | | | | | 1 50 | 50 00 | 75 00 | 75 00 |
| Totals, Service and Expense | | | | | \$ 1 328 57 | \$ 1 190 00 | \$ 1 215 00 | \$ 1 215 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 423 85 | \$ 196 00 | \$ 150 00 | \$ 150 00 |
| Dairy | | | | | 72 59 | - | 75 00 | 75 00 |
| Hog ranch | | | | | 60 00 | - | 75 00 | 75 00 |
| Poultry ranch | | | | | 525 30 | 968 00 | 600 00 | 600 00 |
| Stable and tractor | | | | | 100 00 | 729 00 | 150 00 | 150 00 |
| Food processing | | | | | 9 27 | - | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 1 191 01 | \$ 1 893 00 | \$ 1 100 00 | \$ 1 100 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 48 366 28 | \$ 47 335 00 | \$ 47 483 00 | \$ 47 483 00 |
| Less surplus products sales | | | | | -1 673 52 | -1 600 00 | -1 600 00 | -1 600 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 46 692 76 | \$ 45 735 00 | \$ 45 883 00 | \$ 45 883 00 |
| | | | | | | 46 692 76 | | 45 883 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 92 427 76 | | \$ 91 766 00 |

* Plus maintenance for self.
For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Major Construction, Improvements and Equipment: | | | | |
| Ward buildings for patients | \$300 000 00 | | | |
| Improvements to sewage disposal plant | <u>20 000 00</u> | | | |
| Total major construction, improvements and equipment | | \$320 000 00 | | - |
| Minor Construction, Improvements and Equipment: | | | | |
| Garage and auto repair shop | \$ 9 643 60 | | | |
| Two silos | 5 000 00 | | | |
| Install new pump | 5 000 00 | | | |
| Well and pump at Clark ranch | 3 800 00 | | | |
| Install ventilating system in amusement hall | 637 29 | | | |
| Install window guards on ward buildings | 159 06 | | | |
| Concrete pipe for sewage disposal | 108 61 | | | |
| Converting blower in gas plant | 290 94 | | | |
| Refrigerating equipment for morgue | <u>360 50</u> | | | |
| Total minor construction, improvements and equipment | | 25 000 00 | | - |
| Construction, Improvements and Equipment: | | | | |
| Barn for hay storage | | | \$ 2 500 00 | |
| Boiler and smoke stacks | | | 24 000 00 | |
| Sundry improvements to buildings | | | 1 000 00 | |
| Equipment for industrial shop | | | <u>2 500 00</u> | |
| Total construction, improvements and equipment | | | | \$ 30 400 00 |
| Totals, Capital Outlay | | \$345 000 00 | | \$ 30 400 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Pay patients' board | \$ 43 164 43 | \$ 49 700 00 | \$ 50 800 00 | \$ 51 800 00 |
| Miscellaneous | <u>613 97</u> | <u>2 009 00</u> | <u>1 012 00</u> | <u>1 013 00</u> |
| Totals, Revenues | \$ 43 778 40 | \$ 51 709 00 <u>43 778 40</u> | \$ 51 812 00 | \$ 52 813 00 <u>51 812 00</u> |
| Totals for biennium | | \$ 95 487 40 | | \$104 625 00 |



NAPA STATE HOSPITAL

INSTITUTIONS
Department of Institutions
NAPA STATE HOSPITAL

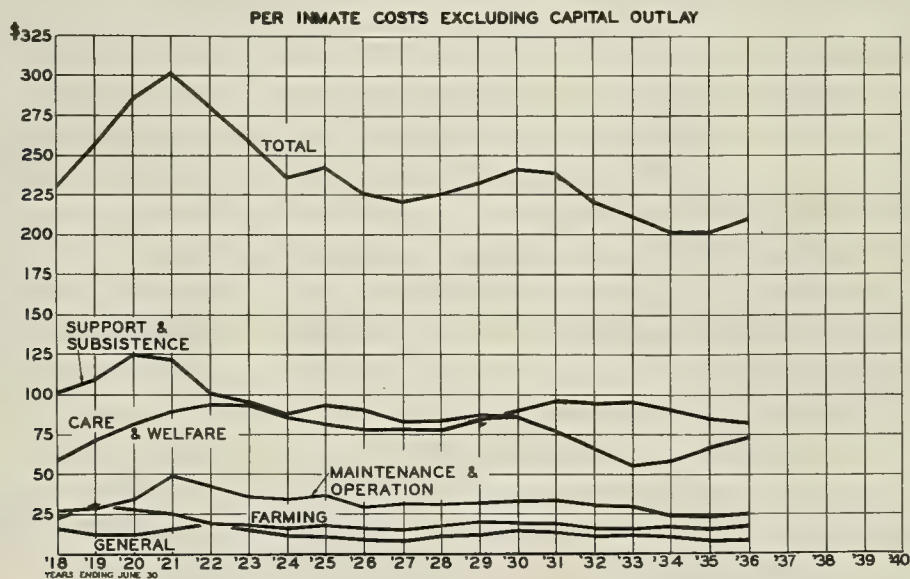
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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 77 505 57 | \$ 78 294 00 | \$ +788 43 |
| Support and Subsistence | 488 815 77 | 534 462 00 | +45 646 23 |
| Care and Welfare | 606 429 18 | 694 142 00 | +87 712 82 |
| Maintenance and Operation of Plant | 181 442 19 | 188 452 00 | +7 009 81 |
| Farming and Processing | 116 038 14 | 122 086 00 | +6 047 86 |
| Totals, Support | \$1 470 230 85 | \$1 617 436 00 | +\$147 205 15 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 40 000 00 | 1 016 700 00 | +976 700 00 |
| TOTAL EXPENDITURES | \$1 510 230 85 | \$2 634 136 00 | +\$1 123 905 15 |
| REVENUES | | | |
| Pay Patients Board | \$228 027 25 | \$238 400 00 | +\$10 372 75 |
| Miscellaneous | 10 712 25 | 1 900 00 | -8 812 25 |
| TOTAL REVENUES | \$238 739 50 | \$240 300 00 | \$ +1 560 50 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1935-36 | 3405 | \$210 96 |
| Actual and estimated | 1936-37 | 3529 | 214 92 |
| Estimated | 1937-38 | 3603 | 222 68 |
| Estimated | 1938-39 | 3677 | 221 68 |



A hospital for mental patients located near Napa,
Napa County
AUDITED TO DECEMBER 14, 1935

INSTITUTIONS

Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | FISCAL YEARS | | | | | | | |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 423 | 440 | 453 | 463 | \$393 351 69 | \$411 441 00 | \$451 071 00 | \$459 351 00 |
| Materials and supplies | | | | | 290 765 86 | 304 791 00 | 317 841 00 | 322 741 00 |
| Service and expense | | | | | 25 751 61 | 28 923 00 | 26 035 00 | 26 035 00 |
| Equipment | | | | | 10 575 87 | 8 851 00 | 9 487 00 | 9 075 00 |
| TOTALS | | | | | \$720 445 03 | \$754 006 00 | \$804 434 00 | \$817 202 00 |
| Less surplus products sales | | | | | -2 120 18 | -2 100 00 | -2 100 00 | -2 100 00 |
| NET TOTALS | | | | | \$718 324 85 | \$751 906 00 | \$802 334 00 | \$815 102 00 |
| | | | | | | 718 324 85 | | 802 334 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 470 230 85 | | \$1 617 436 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---|----|----|----|----|--------------|--------------|--------------|--------------|
| Medical Director and Superintendent | 1 | 1 | 1 | 1 | \$**3 738 35 | \$**4 000 00 | \$**4 000 00 | \$**4 000 00 |
| Secretary to Institution Superintendent | 1 | 1 | 1 | 1 | **1 980 00 | **1 980 00 | **1 980 00 | **1 980 00 |
| Institution Business Manager | 1 | 1 | 1 | 1 | **3 000 00 | **3 000 00 | **3 000 00 | **3 000 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *2 020 51 | *1 860 00 | 2 280 00 | 2 280 00 |
| Institution Storekeeper | 1 | 1 | 1 | 1 | *1 320 00 | *1 380 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | 2 | 2 | 2 | 2 | *1 820 00 | *1 980 00 | 2 820 00 | 2 820 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | *823 83 | *1 260 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | *3 199 09 | *2 940 00 | 4 200 00 | 4 200 00 |
| Junior Stenographer-Clerk | 2 | 2 | 2 | 2 | *599 88 | *1 140 00 | 1 980 00 | 1 980 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | *806 90 | *780 00 | 1 200 00 | 1 200 00 |
| Junior Clerk (patient) | - | - | - | - | 60 00 | 60 00 | 60 00 | 60 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | *519 10 | *660 00 | 1 080 00 | 1 080 00 |
| Institution Telephone Operator | 3 | 3 | 3 | 3 | *2 040 01 | *2 160 00 | 3 420 00 | 3 420 00 |
| Institution Messenger | 1 | 1 | 1 | 1 | *840 00 | *840 00 | 1 260 00 | 1 260 00 |
| Institution Automobile Mechanic | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Power Equipment Operator-Laborer | 2 | 2 | 2 | 2 | *2 112 33 | *2 100 00 | 2 940 00 | 2 940 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 412 10 | 1 440 00 | - | - |
| Totals, Salaries and Wages | 22 | 22 | 22 | 22 | \$ 27 732 10 | \$ 29 020 00 | \$ 35 560 00 | \$ 35 560 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -5 388 00 | -5 388 00 |
| Net Totals, Salaries and Wages | | | | | \$ 27 732 10 | \$ 29 020 00 | \$ 30 172 00 | \$ 30 172 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| General office | | | | | \$ 1 394 56 | \$ 1 236 00 | \$ 1 300 00 | \$ 1 300 00 |
| Business office | | | | | 176 46 | 175 00 | 175 00 | 175 00 |
| Automobile | | | | | 2 041 94 | 1 900 00 | 1 900 00 | 1 900 00 |
| Cash discounts credit | | | | | -752 00 | -750 00 | -750 00 | -750 00 |
| Totals, Materials and Supplies | | | | | \$ 2 860 96 | \$ 2 561 00 | \$ 2 625 00 | \$ 2 625 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| General office | | | | | \$ 208 13 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Business office | | | | | 102 28 | 100 00 | 100 00 | 100 00 |
| Telephone and telegraph | | | | | 1 931 14 | 1 900 00 | 1 900 00 | 1 900 00 |
| Postage | | | | | 1 778 35 | 1 800 00 | 1 800 00 | 1 800 00 |
| Automobile | | | | | 96 05 | 100 00 | 100 00 | 100 00 |
| Freight, cartage and expense | | | | | 1 924 55 | 2 000 00 | 2 000 00 | 2 000 00 |
| Totals, Service and Expense | | | | | \$ 6 040 50 | \$ 6 100 00 | \$ 6 100 00 | \$ 6 100 00 |

EQUIPMENT

| | | | | | | | | |
|-------------------|--|--|--|--|-------------|-----------|-----------|-----------|
| Business office | | | | | \$ 191 56 | \$ - | \$ 150 00 | \$ 150 00 |
| Automobile | | | | | 2 409 45 | 600 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 2 591 01 | \$ 600 00 | \$ 250 00 | \$ 250 00 |

TOTALS, ADMINISTRATION

| | | | | | | | | |
|--|--|--|--|--|--------------|--------------|--------------|--------------|
| | | | | | \$ 39 224 57 | \$ 38 281 00 | \$ 39 147 00 | \$ 39 147 00 |
| | | | | | | 39 224 57 | | 39 147 00 |

TOTALS FOR BIENNIUM

| | | | | | | | | |
|--|--|--|--|--|--|--------------|--|--------------|
| | | | | | | \$ 77 505 57 | | \$ 78 294 00 |
|--|--|--|--|--|--|--------------|--|--------------|

*Plus maintenance for self.
 **Plus maintenance for self and family.
 For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
 See schedule page 292.

INSTITUTIONS

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Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Institution Cook | 1 | 1 | 1 | 1 | \$ *1 680 00 | \$ *1 680 00 | \$ 2 100 00 | \$ 2 100 00 |
| Institution Cook | 7 | 8 | 8 | 8 | *6 884 59 | *7 800 00 | 11 160 00 | 11 160 00 |
| Institution Cottage Cook | 3 | 3 | 3 | 3 | *2 460 00 | *2 460 00 | 3 720 00 | 3 720 00 |
| Institution Superintendent Cook | 1 | 1 | 1 | 1 | *660 00 | *660 00 | 1 080 00 | 1 080 00 |
| Institution Dietitian | 1 | - | - | - | *1 500 00 | - | - | - |
| Institution Baker | 1 | 1 | 1 | 1 | *1 560 00 | *1 560 00 | 1 980 00 | 1 980 00 |
| Assistant Institution Baker | 2 | 2 | 2 | 2 | *1 828 80 | *1 800 00 | 2 640 00 | 2 640 00 |
| Institution Meat Cutter | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Kitchen Helper | 2 | 2 | 2 | 2 | *1 075 63 | *1 080 00 | 1 920 00 | 1 920 00 |
| Institution Kitchen Helper (patient) | - | - | - | - | 60 00 | 60 00 | 60 00 | 60 00 |
| Hospital Attendant | 3 | 3 | 3 | 3 | *2 075 72 | *2 160 00 | 3 420 00 | 3 420 00 |
| Institution Power Equipment Operator-Laborer | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Laborer (patient) | - | - | - | - | 50 00 | 60 00 | 60 00 | 60 00 |
| Institution Tailor | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Seamstress | 1 | 1 | 1 | 1 | *840 64 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Shoemaker | 1 | 1 | 1 | 1 | *1 522 25 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Housekeeper | 1 | 1 | 1 | 1 | *720 00 | *720 00 | 1 140 00 | 1 140 00 |
| Institution Mattress Maker and Upholsterer | 1 | 1 | 1 | 1 | *1 113 12 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Laundry Supervisor | 1 | 1 | 1 | 1 | *1 220 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Laundryman | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Laundress | 4 | 4 | 4 | 4 | *3 290 00 | *3 300 00 | 4 980 00 | 4 980 00 |
| Institution Laundry Helper | 1 | 1 | 1 | 1 | *780 00 | *780 00 | 1 200 00 | 1 200 00 |
| Institution Laborer | 1 | 1 | 1 | 1 | *780 00 | *780 00 | 1 200 00 | 1 200 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 868 41 | 1 908 00 | - | - |
| Totals, Salaries and Wages | 36 | 36 | 36 | 36 | \$ 36 049 16 | \$ 35 628 00 | \$ 48 840 00 | \$ 48 840 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -11 280 00 | -11 280 00 |
| Net Totals, Salaries and Wages | | | | | \$ 36 049 16 | \$ 35 628 00 | \$ 37 560 00 | \$ 37 560 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$147 841 89 | \$162 000 00 | \$172 106 00 | \$175 626 00 |
| Clothing | | | | | 22 287 06 | 23 110 00 | 23 600 00 | 24 080 00 |
| Housekeeping | | | | | 23 209 42 | 24 070 00 | 24 570 00 | 25 080 00 |
| Laundry | | | | | 3 299 04 | 3 420 00 | 3 490 00 | 3 570 00 |
| Totals, Materials and Supplies | | | | | \$196 637 41 | \$212 600 00 | \$223 766 00 | \$228 356 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 104 57 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Clothing | | | | | 24 80 | 50 00 | 50 00 | 50 00 |
| Housekeeping | | | | | 17 00 | 25 00 | 25 00 | 25 00 |
| Laundry | | | | | 6 24 | 18 00 | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | \$ 152 61 | \$ 193 00 | \$ 185 00 | \$ 185 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 911 91 | \$ 653 00 | \$ 750 00 | \$ 750 00 |
| Clothing | | | | | 38 88 | 690 00 | 75 00 | 75 00 |
| Housekeeping | | | | | 4 161 80 | 1 000 00 | 2 500 00 | 2 500 00 |
| Laundry | | | | | - | 100 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 5 112 59 | \$ 2 443 00 | \$ 3 425 00 | \$ 3 425 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$237 951 77 | \$250 864 00 | \$264 936 00 | \$269 526 00 |
| | | | | | | 237 951 77 | | 264 936 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$488 815 77 | | \$534 462 00 |

*Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292

INSTITUTIONS

Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Hospital Attendants | 2 | 2 | 2 | 2 | \$ 2 750 00 | \$ 3 000 00 | \$ 3 840 00 | \$ 3 840 00 |
| Assistant Supervisor of Hospital Attendants | 6 | 6 | 6 | 6 | \$ 6 470 32 | \$ 6 840 00 | 9 360 00 | 9 360 00 |
| Charge Hospital Attendant | 18 | 18 | 18 | 18 | *15 972 50 | *16 200 00 | 23 760 00 | 23 760 00 |
| Hospital Attendant | 276 | 287 | 256 | 256 | *204 243 76 | *211 140 00 | 292 620 00 | 292 620 00 |
| Practical Nurse | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Watchman | 1 | 1 | 1 | 1 | *569 46 | *660 00 | 1 080 00 | 1 080 00 |
| Assistant Medical Director | 1 | 1 | 1 | 1 | **3 000 00 | **3 000 00 | **3 000 00 | **3 000 00 |
| Physician and Surgeon | 1 | 1 | 1 | 1 | **2 220 00 | **2 400 00 | **2 400 00 | **2 400 00 |
| Physician and Psychiatrist | 8 | 8 | 8 | 8 | **19 740 00 | **19 740 00 | **19 740 00 | **19 740 00 |
| Senior Dental Interne | - | 1 | 1 | 1 | - | *600 00 | *600 00 | *600 00 |
| Senior Interne | - | 1 | 1 | 1 | - | *600 00 | *600 00 | *600 00 |
| Student Interne | - | 2 | 2 | 2 | *15 97 | *600 00 | *600 00 | *600 00 |
| Dentist | 1 | 1 | 1 | 1 | **2 700 00 | *2 700 00 | **2 700 00 | **2 700 00 |
| Pharmacist | 1 | 1 | 1 | 1 | *1 747 50 | *1 680 00 | 2 100 00 | 2 100 00 |
| Clinical Laboratory Technician | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Surgical Nurse | 2 | 2 | 2 | 2 | *2 376 77 | *2 520 00 | 3 360 00 | 3 360 00 |
| Graduate Nurse | 1 | 1 | 1 | 1 | *300 00 | *600 00 | 1 020 00 | 1 020 00 |
| Hydrotherapist | 4 | 4 | 4 | 4 | *3 780 00 | *3 780 00 | 5 460 00 | 5 460 00 |
| Occupational Therapist | 1 | 1 | 1 | 1 | *1 240 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Psychiatric Social Service Worker | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 7 147 40 | 11 460 00 | - | - |
| Totals, Existing Employments | 326 | 341 | 310 | 310 | \$278 263 68 | \$292 740 00 | \$379 140 00 | \$379 140 00 |
| Proposed new positions: | | | | | | | | |
| Charge Hospital Attendant | - | - | 31 | 31 | - | - | 40 920 00 | 40 920 00 |
| Hospital Attendant | - | - | 10 | 20 | - | - | 10 200 00 | 20 400 00 |
| Physician and Psychiatrist | - | - | 1 | 1 | - | - | **2 040 00 | **2 040 00 |
| Junior Psychiatric Social Service Worker | - | - | 1 | 1 | - | - | 1 620 00 | 1 620 00 |
| Totals, Salaries and Wages | 326 | 341 | 353 | 363 | \$278 263 68 | \$292 740 00 | \$433 920 00 | \$444 120 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -109 140 00 | -111 060 00 |
| Net Totals, Salaries and Wages | | | | | \$278 263 68 | \$292 740 00 | \$324 780 00 | \$333 060 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 6 731 80 | \$ 6 990 00 | \$ 7 130 00 | \$ 7 280 00 |
| Medical care | | | | | 6 875 25 | 7 130 00 | 7 280 00 | 7 430 00 |
| Recreation | | | | | 144 40 | 140 00 | 140 00 | 150 00 |
| Burials and cremations | | | | | 42 21 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 13 793 66 | \$ 14 360 00 | \$ 14 650 00 | \$ 14 960 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Medical care | | | | | \$ 91 21 | \$ 110 00 | \$ 110 00 | \$ 110 00 |
| Education | | | | | 520 00 | 520 00 | 520 00 | 520 00 |
| Recreation | | | | | 1 010 53 | 1 000 00 | 1 000 00 | 1 000 00 |
| Paroles and discharges | | | | | 314 22 | 180 00 | 300 00 | 300 00 |
| Escapes | | | | | 30 77 | 30 00 | 30 00 | 30 00 |
| Burials and cremations | | | | | 120 00 | 120 00 | 120 00 | 120 00 |
| Totals, Service and Expense | | | | | \$ 2 086 73 | \$ 1 960 00 | \$ 2 080 00 | \$ 2 080 00 |
| EQUIPMENT | | | | | | | | |
| Medical care | | | | | \$ 317 11 | \$ 2 908 00 | \$ 1 282 00 | \$ 1 250 00 |
| TOTALS, CARE AND WELFARE | | | | | \$294 461 18 | \$311 968 00 | \$342 792 00 | \$351 350 00 |
| | | | | | | 294 461 18 | | 342 792 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$606 429 18 | | \$694 142 00 |

*Plus maintenance for self.
 **Plus maintenance for self and family.
 For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
 See schedule page 292.

INSTITUTIONS

Page 325

Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|---------------------------|-----------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Institution Carpenter | 1 | 1 | 1 | 1 | \$ *1 560 00 | \$ *1 560 00 | \$ 1 980 00 | \$ 1 980 00 |
| Institution Carpenter | 2 | 2 | 2 | 2 | *2 520 00 | *2 520 00 | 3 360 00 | 3 360 00 |
| Mill and Cabinet Worker | 1 | 1 | 1 | 1 | *1 380 00 | *1 380 00 | 1 800 00 | 1 800 00 |
| Institution Painter | 1 | 1 | 1 | 1 | *1 384 10 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Painter Helper | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Mason | 1 | 1 | 1 | 1 | *1 512 33 | *1 500 00 | 1 920 00 | 1 920 00 |
| Institution Plumber | 3 | 3 | 3 | 3 | *4 094 18 | *4 380 00 | 5 640 00 | 5 640 00 |
| Institution Laborer (patient) | - | - | - | - | 480 00 | 480 00 | 480 00 | 480 00 |
| Institution Tinner | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *1 230 69 | *1 440 00 | 1 860 00 | 1 860 00 |
| Assistant Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *660 00 | *660 00 | 1 080 00 | 1 080 00 |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Institution Stationary Fireman | 3 | 3 | 3 | 3 | *3 780 00 | *3 780 00 | 5 040 00 | 5 040 00 |
| Institution Electrician | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Canning Man (part time) | - | - | - | - | *637 50 | *637 00 | 812 00 | 812 00 |
| Institution Mechanical Handyman | - | 1 | 1 | 1 | - | *1 020 00 | 1 440 00 | 1 440 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 3 480 00 | 3 480 00 | - | - |
| Totals, Existing Employments | 18 | 19 | 19 | 19 | \$ 28 418 80 | \$ 29 977 00 | \$ 34 652 00 | \$ 34 652 00 |
| Proposed new position: | | | | | | | | |
| Institution Mechanical Handyman | - | - | 1 | 1 | - | - | 1 440 00 | 1 440 00 |
| Totals, Salaries and Wages | 18 | 19 | 20 | 20 | \$ 28 418 80 | \$ 29 977 00 | \$ 36 092 00 | \$ 36 092 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -3 216 00 | -3 216 00 |
| Net Totals, Salaries and Wages | | | | | \$ 28 418 80 | \$ 29 977 00 | \$ 32 876 00 | \$ 32 876 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 13 716 58 | \$ 11 750 00 | \$ 13 000 00 | \$ 13 000 00 |
| Maintenance of grounds | | | | | 325 00 | 350 00 | 350 00 | 350 00 |
| Light, heat and power | | | | | 29 451 50 | 29 500 00 | 29 800 00 | 29 800 00 |
| Fire protection | | | | | 17 13 | - | - | - |
| Water | | | | | 173 66 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 43 683 87 | \$ 41 600 00 | \$ 43 150 00 | \$ 43 150 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 240 21 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Maintenance of grounds | | | | | 3 00 | - | - | - |
| Light, heat and power | | | | | 16 432 44 | 19 800 00 | 16 800 00 | 16 800 00 |
| Water | | | | | 82 79 | - | - | - |
| Totals, Service and Expense | | | | | \$ 16 758 44 | \$ 19 950 00 | \$ 16 950 00 | \$ 16 950 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 193 77 | \$ 500 00 | \$ 150 00 | \$ 150 00 |
| Maintenance of grounds | | | | | - | - | 100 00 | 100 00 |
| Light, heat and power | | | | | 27 41 | 150 00 | 1 000 00 | 1 000 00 |
| Fire protection | | | | | 147 85 | - | - | - |
| Water | | | | | 35 05 | - | - | - |
| Totals, Equipment | | | | | \$ 404 08 | \$ 650 00 | \$ 1 250 00 | \$ 1 250 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 89 265 19 | \$ 92 177 00 89 265 19 | \$ 94 226 00 | \$ 94 226 00 94 226 00 |
| TOTALS FOR BIENNIUM | | | | | | \$181 442 19 | | \$188 452 00 |

*Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS

Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Head Farmer | 1 | 1 | 1 | 1 | \$ *1 760 00 | \$ *1 800 00 | \$ 2 220 00 | \$ 2 220 00 |
| Institution Farmhand | 5 | 5 | 5 | 5 | *3 360 00 | *3 360 00 | 5 460 00 | 5 460 00 |
| Institution Laborer (patient) | - | - | - | - | 120 00 | 120 00 | 120 00 | 120 00 |
| Institution Dairyman | 1 | 1 | 1 | 1 | *1 620 00 | *1 620 00 | 2 040 00 | 2 040 00 |
| Assistant Institution Dairyman | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Milking Machine Operator | 3 | 4 | 4 | 4 | *2 880 00 | *3 780 00 | 5 460 00 | 5 460 00 |
| Institution Hog Ranch Operator | 1 | 1 | 1 | 1 | *980 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Poultryman | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Institution Orchardman | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | 1 920 00 | 1 920 00 |
| Assistant Institution Orchardman | 1 | 1 | 1 | 1 | *780 00 | *780 00 | 1 200 00 | 1 200 00 |
| Assistant Institution Farm Foreman | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *1 100 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Assistant Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Blacksmith | 1 | 1 | 1 | 1 | *1 184 04 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Power Equipment Operator-Laborer | 1 | 1 | 1 | 1 | *1 177 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Canning Man (part salary) | 1 | 1 | 1 | 1 | *892 50 | *892 00 | 1 137 00 | 1 137 00 |
| Temporary help | - | - | - | - | 387 91 | 390 00 | 600 00 | 600 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 946 50 | 1 194 00 | - | - |
| Totals, Salaries and Wages | 21 | 22 | 22 | 22 | \$ 22 887 95 | \$ 24 076 00 | \$ 32 157 00 | \$ 32 157 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -6 474 00 | -6 474 00 |
| Net Totals, Salaries and Wages | | | | | \$ 22 887 95 | \$ 24 076 00 | \$ 25 683 00 | \$ 25 683 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 847 54 | \$ 850 00 | \$ 850 00 | \$ 850 00 |
| Dairy | | | | | 14 896 70 | 15 000 00 | 15 000 00 | 15 000 00 |
| Hog ranch | | | | | 100 84 | 100 00 | 100 00 | 100 00 |
| Poultry ranch | | | | | 11 331 38 | 11 000 00 | 11 000 00 | 11 000 00 |
| Orchard | | | | | 1 000 41 | 1 000 00 | 1 000 00 | 1 000 00 |
| Vegetable | | | | | 200 55 | 200 00 | 200 00 | 200 00 |
| Stable and tractor | | | | | 1 316 04 | 1 420 00 | 1 400 00 | 1 400 00 |
| Food processing | | | | | 4 096 50 | 4 100 00 | 4 100 00 | 4 100 00 |
| Totals, Materials and Supplies | | | | | \$ 33 789 96 | \$ 33 670 00 | \$ 33 650 00 | \$ 33 650 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 209 06 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Dairy | | | | | 263 10 | 300 00 | 300 00 | 300 00 |
| Stable and tractor | | | | | 150 85 | 70 00 | 70 00 | 70 00 |
| Food processing | | | | | 90 32 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 713 33 | \$ 720 00 | \$ 720 00 | \$ 720 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 51 33 | \$ 875 00 | \$ 125 00 | 125 00 |
| Dairy | | | | | 448 74 | 250 00 | - | 500 00 |
| Hog ranch | | | | | 95 00 | 100 00 | - | - |
| Poultry ranch | | | | | 1 321 41 | 950 00 | 1 250 00 | 1 250 00 |
| Orchard | | | | | 82 71 | 50 00 | 880 00 | - |
| Vegetable | | | | | 12 54 | 25 00 | 25 00 | 25 00 |
| Stable and tractor | | | | | 139 05 | - | 1 000 00 | 1 000 00 |
| Totals, Equipment | | | | | \$ 2 151 08 | \$ 2 250 00 | \$ 3 280 00 | \$ 2 900 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 59 542 32 | \$ 60 716 00 | \$ 63 333 00 | \$ 62 953 00 |
| Less surplus products sales | | | | | -2 120 18 | -2 100 00 | -2 100 00 | -2 100 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 57 422 14 | \$ 58 616 00 | \$ 61 233 00 | \$ 60 853 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$116 038 14 | | \$122 086 00 |

*Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

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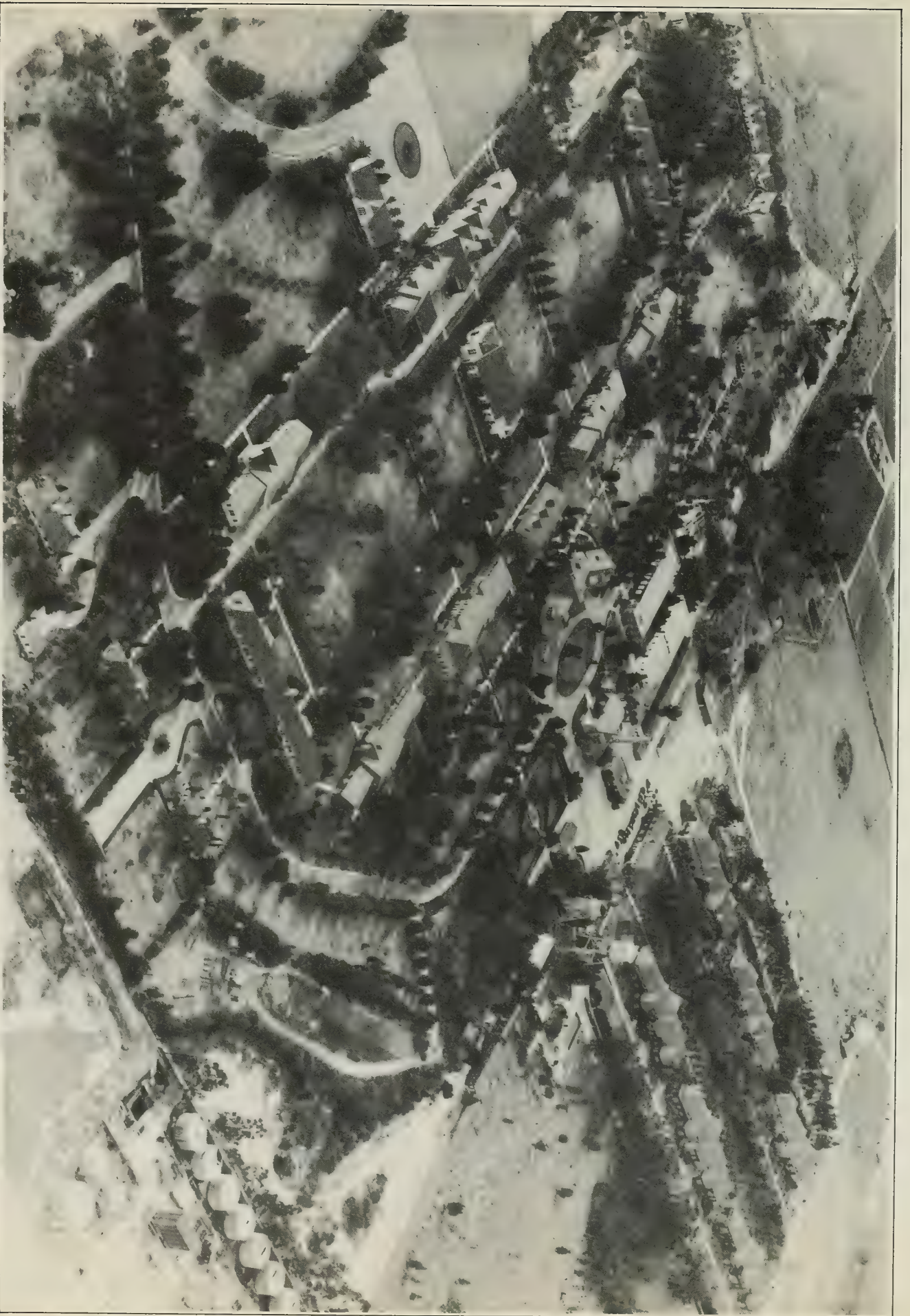
Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---|---|--------------|--|----------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Minor Construction, Improvements and Equipment: | | | | |
| Dairy feed shed and poultry house | \$ 7 800 00 | | | |
| Warehouse for dried fruits | 1 500 00 | | | |
| Farm implement sheds | 386 05 | | | |
| Improvements to electrical and water systems | 4 486 11 | | | |
| Enlargement of cold storage at dairy | 1 710 04 | | | |
| Reslating roof of main building | 4 000 00 | | | |
| Improvements to foundation, floors, roads, fences, etc. | 5 677 65 | | | |
| Replacements of oil burners, water tank, etc. | 6 240 15 | | | |
| Laundry extractor, presses and tumblers | 8 200 00 | | | |
| Total minor construction, improvements and equipment | | \$ 40 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Ward building with continuous flow tubs(400 beds) | | | \$430 000 00 | |
| Ward building (400 beds) | | | 405 000 00 | |
| Furnishings for ward buildings | | | 100 000 00 | |
| Three officer's residences | | | 24 000 00 | |
| New boiler and equipment | | | 24 000 00 | |
| Addition to storeroom for eggs and milk | | | 3 500 00 | |
| Concrete silo | | | 500 00 | |
| Addition to ice plant | | | 3 500 00 | |
| Improvements to kitchen building | | | 5 000 00 | |
| Pipe lines for irrigation | | | 9 300 00 | |
| Extension of gas service lines | | | 1 600 00 | |
| Improvements to wards for decrepit patients | | | 1 500 00 | |
| Improvements to old ward building | | | 1 000 00 | |
| Extension of fuel water heater | | | 7 800 00 | |
| Total construction, improvements and equipment | | | | \$1 016 700 00 |
| Totals, Capital Outlay | | \$ 40 000 00 | | \$1 016 700 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Pay patients board | \$112 427 25 | \$115 600 00 | \$118 000 00 | \$120 400 00 |
| Miscellaneous | 10 062 25 | 650 00 | 950 00 | 950 00 |
| Totals, Revenues | \$122 489 50 | \$116 250 00 122 489 50 | \$118 950 00 | \$121 350 00 118 950 00 |
| Totals for biennium | | \$238 739 50 | | \$240 300 00 |



NORWALK STATE HOSPITAL

INSTITUTIONS
Department of Institutions
NORWALK STATE HOSPITAL

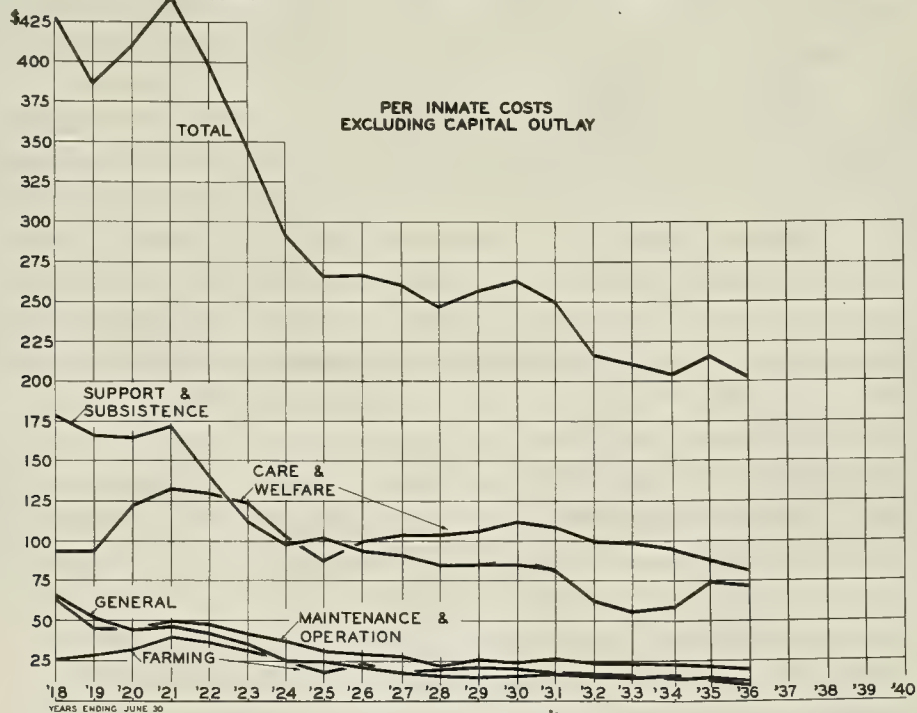
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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 65 556 89 | \$ 72 918 00 | \$ +7 361 11 |
| Support and Subsistence | 367 727 84 | 333 114 00 | -34 613 84 |
| Care and Welfare | 422 752 89 | 469 822 00 | +47 069 11 |
| Maintenance and Operation of Plant | 110 195 03 | 116 078 00 | +5 882 97 |
| Farming and Processing | 71 652 19 | 75 491 00 | +3 838 81 |
| Totals, Support | \$1 037 884 84 | \$1 067 423 00 | +\$29 538 16 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 154 000 00 | 18 500 00 | -135 500 00 |
| TOTAL EXPENDITURES | \$1 191 884 84 | \$1 085 923 00 | -\$105 961 84 |
| REVENUES | | | |
| Pay Patients Board | \$153 428 68 | \$125 200 00 | \$-28 228 68 |
| Miscellaneous | 4 903 46 | 2 400 00 | -2 503 46 |
| TOTAL REVENUES | \$158 332 14 | \$127 600 00 | \$-30 732 14 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1935-36 | 2520 | \$204 63 |
| Actual and estimated | 1936-37 | 2407 | 216 96 |
| Estimated | 1937-38 | 2102 | 255 19 |
| Estimated | 1938-39 | 2075 | 255 91 |



Hospital for mental patients,
located at Norwalk, Los Angeles County
AUDITED TO JULY 31, 1936

INSTITUTIONS

Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|----------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 313 | 312 | 315 | 315 | \$277 443 44 | \$278 868 00 | \$311 064 00 | \$311 064 00 |
| Materials and supplies | | | | | 203 014 64 | 206 727 00 | 185 063 00 | 183 156 00 |
| Service and expense | | | | | 32 931 88 | 33 735 00 | 33 735 00 | 33 755 00 |
| Equipment | | | | | 2 629 40 | 3 239 00 | 6 891 00 | 3 395 00 |
| TOTALS | | | | | \$516 019 36 | \$522 569 00 | \$536 753 00 | \$531 370 00 |
| Less surplus products sales | | | | | -353 52 | -350 00 | -350 00 | -350 00 |
| NET TOTALS | | | | | \$515 665 84 | \$522 219 00 | \$536 403 00 | \$531 020 00 |
| | | | | | | 515 665 84 | | 536 403 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 037 884 84 | | \$1 067 423 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Medical Director and Superintendent | 1 | 1 | 1 | 1 | \$**4 500 00 | \$**4 500 00 | \$**4 500 00 | \$**4 500 00 |
| Secretary to Institution Superintendent | 1 | 1 | 1 | 1 | **1 800 00 | **1 500 00 | **1 800 00 | **1 800 00 |
| Institution Business Manager | 1 | 1 | 1 | 1 | **2 700 00 | **2 700 00 | **2 700 00 | **2 700 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 570 00 | *1 620 00 | 2 040 00 | 2 040 00 |
| Institution Storekeeper | 1 | 1 | 1 | 1 | *1 380 00 | *1 380 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | *360 00 | *1 080 00 | 1 500 00 | 1 500 00 |
| Junior Account Clerk | 1 | - | - | - | *581 67 | - | - | - |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | *1 185 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 4 | 5 | 5 | 5 | *3 240 00 | *4 710 00 | 6 960 00 | 6 960 00 |
| Intermediate Typist-Clerk | 1 | - | - | - | *692 34 | - | - | - |
| Junior Typist-Clerk (patient) | 1 | 1 | 1 | 1 | 480 00 | 480 00 | 480 00 | 480 00 |
| Institution Telephone Operator | 3 | 3 | 3 | 3 | *2 274 67 | *2 280 00 | 3 540 00 | 3 540 00 |
| Institution Messenger (part time) | 1 | 1 | 1 | 1 | *300 00 | *300 00 | 528 00 | 528 00 |
| Institution Automobile Mechanic | 1 | 1 | 1 | 1 | *1 235 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Power Equipment Operator-Laborer | 3 | 3 | 3 | 3 | *3 060 00 | *3 024 00 | *4 320 00 | *4 320 00 |
| Temporary Help | - | - | - | - | - | 225 00 | - | - |
| Cash payments in lieu of maintenance | - | - | - | - | 612 00 | 510 00 | - | - |
| Totals, Existing Employments | 22 | 21 | 21 | 21 | \$ 25 970 68 | \$ 26 829 00 | \$ 33 528 00 | \$ 33 528 00 |
| Proposed new position: | | | | | | | | |
| Inventory Clerk | - | - | 1 | 1 | - | - | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 22 | 21 | 22 | 22 | \$ 25 970 68 | \$ 26 829 00 | \$ 34 848 00 | \$ 34 848 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -5 844 00 | -5 844 00 |
| Net Totals, Salaries and Wages | | | | | \$ 25 970 68 | \$ 26 829 00 | \$ 29 004 00 | \$ 29 004 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General office | | | | | * 1 252 34 | * 1 250 00 | \$ 1 250 00 | \$ 1 250 00 |
| Automobile | | | | | 1 294 46 | 1 300 00 | 1 300 00 | 1 300 00 |
| Cash discounts credit | | | | | -942 55 | -900 00 | -900 00 | -900 00 |
| Totals, Materials and Supplies | | | | | \$ 1 604 75 | \$ 1 650 00 | \$ 1 650 00 | \$ 1 650 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| General office | | | | | \$ 479 57 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Telephone and telegraph | | | | | 966 77 | 1 000 00 | 1 000 00 | 1 000 00 |
| Postage | | | | | 1 380 00 | 1 400 00 | 1 400 00 | 1 400 00 |
| Automobile | | | | | 25 47 | 50 00 | 50 00 | 50 00 |
| Freight, cartage and express | | | | | 1 664 81 | 1 600 00 | 1 600 00 | 1 600 00 |
| Totals, Service and Expense | | | | | \$ 4 519 62 | \$ 4 550 00 | \$ 4 550 00 | \$ 4 550 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS

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Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 85 89 | \$ 315 00 | \$ 100 00 | \$ 210 00 |
| Telephone and telegraph | | | | | 31 95 | - | - | - |
| Automobile | | | | | - | - | 1 200 00 | 1 000 00 |
| Totals, Equipment | | | | | \$ 117 84 | \$ 315 00 | \$ 1 300 00 | \$ 1 210 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 32 212 89 | \$ 33 344 00 | \$ 36 504 00 | \$ 36 414 00 |
| | | | | | | 32 212 89 | | 36 504 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 65 556 89 | | \$ 72 918 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Institution Cook | 1 | 1 | 1 | 1 | \$ *1 388 74 | \$ *1 500 00 | \$ 1 920 00 | \$ 1 920 00 |
| Institution Cook | 5 | 5 | 5 | 5 | *4 599 15 | *4 980 00 | 7 080 00 | 7 080 00 |
| Institution Kitchen Helper | 1 | 1 | 1 | 1 | *689 50 | *540 00 | 960 00 | 960 00 |
| Institution Cottage Cook | 2 | 2 | 2 | 2 | *1 980 00 | *1 980 00 | 2 820 00 | 2 820 00 |
| Institution Baker | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | 1 920 00 | 1 920 00 |
| Assistant Institution Baker | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Meat Cutter | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Hospital Attendant | 3 | 3 | 3 | 3 | *1 575 11 | *1 800 00 | 3 060 00 | 3 060 00 |
| Institution Superintendent's Cook | 1 | 1 | 1 | 1 | *586 66 | *519 00 | 1 080 00 | 1 080 00 |
| Institution Seamstress | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Tailor | - | 1 | 1 | 1 | - | *765 00 | 1 440 00 | 1 440 00 |
| Institution Housekeeper | 1 | 1 | 1 | 1 | *737 33 | *720 00 | 1 140 00 | 1 140 00 |
| Institution Laundry Supervisor | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Laundryman | 3 | 3 | 3 | 3 | *2 762 66 | *2 760 00 | 4 020 00 | 4 020 00 |
| Totals, Salaries and Wages | 22 | 23 | 23 | 23 | \$ 20 199 15 | \$ 21 444 00 | \$ 31 500 00 | \$ 31 500 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -8 688 00 | -8 688 00 |
| Net Totals, Salaries and Wages | | | | | \$ 20 199 15 | \$ 21 444 00 | \$ 22 812 00 | \$ 22 812 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$115 972 75 | \$121 842 00 | \$106 403 00 | \$105 036 00 |
| Clothing | | | | | 20 408 12 | 19 500 00 | 17 030 00 | 16 810 00 |
| Housekeeping | | | | | 20 608 66 | 19 690 00 | 17 190 00 | 16 970 00 |
| Laundry | | | | | 2 947 23 | 2 820 00 | 2 460 00 | 2 450 00 |
| Totals, Materials and Supplies | | | | | \$159 936 76 | \$163 852 00 | \$143 083 00 | \$141 246 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 132 10 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Clothing | | | | | 160 92 | 150 00 | 150 00 | 150 00 |
| Housekeeping | | | | | 36 09 | 50 00 | 50 00 | 60 00 |
| Laundry | | | | | - | 10 00 | 10 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 329 11 | \$ 360 00 | \$ 360 00 | \$ 380 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 171 91 | \$ 359 00 | \$ 261 00 | \$ 600 00 |
| Clothing | | | | | 4 73 | - | - | - |
| Housekeeping | | | | | 917 18 | 100 00 | 1 460 00 | - |
| Laundry | | | | | - | 54 00 | 100 00 | - |
| Totals, Equipment | | | | | \$ 1 093 82 | \$ 513 00 | \$ 1 821 00 | \$ 600 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$181 558 84 | \$186 169 00 | \$168 076 00 | \$165 038 00 |
| | | | | | | 181 558 84 | | 168 076 00 |
| TOTALS FOR BIENNIUM | | | | | | \$367 727 84 | | \$333 114 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Hospital Attendants | 2 | 2 | 2 | 2 | \$ *3 000 00 | \$ *3 000 00 | \$ 3 840 00 | \$ 3 840 00 |
| Assistant Supervisor of Hospital Attendants | 7 | 7 | 7 | 7 | *7 680 00 | *7 980 00 | 10 920 00 | 10 920 00 |
| Charge Hospital Attendant | 29 | 29 | 29 | 29 | *25 014 93 | *26 220 00 | 38 400 00 | 38 400 00 |
| Hospital Attendant | 189 | 189 | 189 | 189 | *136 131 59 | *134 549 00 | 214 620 00 | 214 620 00 |
| Assistant Medical Director | 1 | 1 | 1 | 1 | *3 240 00 | *3 240 00 | *3 240 00 | *3 240 00 |
| Physician and Surgeon | 1 | 1 | 1 | 1 | *2 700 00 | *2 700 00 | *2 700 00 | *2 700 00 |
| Physician and Internist | 1 | 1 | 1 | 1 | *2 700 00 | *2 700 00 | *2 700 00 | *2 700 00 |
| Physician and Psychiatrist | 4 | 4 | 4 | 4 | *10 080 00 | *10 080 00 | *10 080 00 | *10 080 00 |
| Dentist | 1 | 1 | 1 | 1 | *2 340 00 | *2 340 00 | *2 340 00 | *2 340 00 |
| Pharmacist | 1 | 1 | 1 | 1 | *1 620 00 | *1 620 00 | 2 040 00 | 2 040 00 |
| Surgical Nurse | 1 | 1 | 1 | 1 | *1 210 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Hydrotherapist | 2 | 2 | 2 | 2 | *1 860 00 | *1 860 00 | 2 700 00 | 2 700 00 |
| Occupational Therapist | 2 | 2 | 2 | 2 | *2 820 00 | *2 820 00 | 3 660 00 | 3 660 00 |
| Occupational Therapy Aide | 1 | 1 | 1 | 1 | *1 140 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Psychiatric Social Service Worker | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Temporary help | - | - | - | - | 275 00 | - | - | - |
| Totals, Existing Employments | 243 | 243 | 243 | 243 | \$203 731 52 | \$203 429 00 | \$302 400 00 | \$302 400 00 |
| Proposed new positions: | | | | | | | | |
| Clinical Laboratory Technician | - | - | 1 | 1 | - | - | 1 680 00 | 1 680 00 |
| Junior Psychiatric Social Service Worker | - | - | 1 | 1 | - | - | 1 620 00 | 1 620 00 |
| Totals, Salaries and Wages | 243 | 243 | 245 | 245 | \$203 731 52 | \$203 429 00 | \$305 700 00 | \$305 700 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -77 964 00 | -77 964 00 |
| Net Totals, Salaries and Wages | | | | | \$203 731 52 | \$203 429 00 | \$227 736 00 | \$227 736 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 2 500 49 | \$ 2 380 00 | \$ 2 080 00 | \$ 2 050 00 |
| Medical care | | | | | 4 041 28 | 3 850 00 | 3 360 00 | 3 320 00 |
| Recreation | | | | | 331 64 | 310 00 | 270 00 | 270 00 |
| Totals, Materials and Supplies | | | | | \$ 6 873 41 | \$ 6 540 00 | \$ 5 710 00 | \$ 5 640 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 27 71 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Education | | | | | 215 00 | 210 00 | 210 00 | 210 00 |
| Recreation | | | | | 7 00 | 15 00 | 15 00 | 15 00 |
| Paroles and discharges | | | | | 779 76 | 750 00 | 750 00 | 750 00 |
| Totals, Service and Expense | | | | | \$ 1 029 47 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 40 73 | \$ - | \$ - | \$ - |
| Medical care | | | | | 8 76 | 100 00 | 900 00 | 100 00 |
| Totals, Equipment | | | | | \$ 49 49 | \$ 100 00 | \$ 900 00 | \$ 100 00 |
| TOTALS, CARE AND WELFARE | | | | | \$211 683 89 | \$211 069 00 | \$235 346 00 | \$234 476 00 |
| | | | | | | 211 683 89 | | 235 346 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$422 752 89 | | \$469 822 00 |

MAINTENANCE AND OPERATION OF PLANT

| | | | | | | | | |
|--|---|---|---|---|--------------|--------------|-------------|-------------|
| SALARIES AND WAGES | | | | | | | | |
| Institution Carpenter | 1 | 1 | 1 | 1 | \$ *1 320 00 | \$ *1 320 00 | \$ 1 740 00 | \$ 1 740 00 |
| Institution Plumber | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Painter | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Institution Mechanical Handyman | 1 | 1 | 1 | 1 | *1 231 67 | *1 320 00 | 1 740 00 | 1 740 00 |
| Institution Tinner (patient) | - | - | - | - | 120 00 | 120 00 | 120 00 | 120 00 |
| Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *862 50 | *900 00 | 1 320 00 | 1 320 00 |

* Plus maintenance for self.
 ** Plus maintenance for self and family.
 For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
 See schedule page 292.

INSTITUTIONS

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Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Assistant Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | \$ *840 00 | \$ *840 00 | \$ 1 260 00 | \$ 1 260 00 |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | *1 920 00 | *1 603 00 | 2 220 00 | 2 220 00 |
| Institution Stationary Fireman | 2 | 2 | 2 | 2 | *1 980 00 | *1 980 00 | 2 820 00 | 2 820 00 |
| Institution Electrician | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Stationary Engineman | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Temporary help | - | - | - | - | - | 220 00 | - | - |
| Totals, Salaries and Wages | 11 | 11 | 11 | 11 | \$ 13 434 17 | \$ 13 463 00 | \$ 18 060 00 | \$ 18 060 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -2 676 00 | -2 676 00 |
| Net Totals, Salaries and Wages | | | | | \$ 13 434 17 | \$ 13 463 00 | \$ 15 384 00 | \$ 15 384 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 4 682 29 | \$ 4 600 00 | \$ 4 600 00 | \$ 4 600 00 |
| Maintenance of grounds | | | | | 896 51 | 800 00 | 800 00 | 800 00 |
| Heat, light and power | | | | | 8 612 38 | 8 660 00 | 8 600 00 | 8 600 00 |
| Fire protection | | | | | 12 28 | 25 00 | 20 00 | 20 00 |
| Totals, Materials and Supplies | | | | | \$ 14 203 46 | \$ 14 085 00 | \$ 14 020 00 | \$ 14 020 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Heat, light and power | | | | | \$ 26 743 93 | \$ 27 500 00 | \$ 27 500 00 | \$ 27 500 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 37 96 | \$ 283 00 | \$ 635 00 | \$ - |
| Maintenance of grounds | | | | | - | 85 00 | 60 00 | - |
| Heat, light and power | | | | | 166 51 | - | 910 00 | 60 00 |
| Fire protection | | | | | - | 193 00 | 370 00 | 235 00 |
| Totals, Equipment | | | | | \$ 204 47 | \$ 561 00 | \$ 1 975 00 | \$ 295 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 54 586 03 | \$ 55 609 00 | \$ 58 879 00 | \$ 57 199 00 |
| | | | | | | 54 586 03 | | 58 879 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$110 195 03 | | \$116 078 00 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Head Farmer | 1 | 1 | 1 | 1 | \$ *1 320 00 | \$ *1 320 00 | \$ 1 740 00 | \$ 1 740 00 |
| Institution Farm Hand | 4 | 3 | 3 | 3 | *2 184 53 | *1 980 00 | 3 240 00 | 3 240 00 |
| Institution Dairyman | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | 1 920 00 | 1 920 00 |
| Assistant Institution Dairyman | 3 | 3 | 3 | 3 | *3 070 00 | *3 048 00 | 4 380 00 | 4 380 00 |
| Milking Machine Operator | 2 | 2 | 2 | 2 | *1 607 74 | *1 715 00 | 2 640 00 | 2 640 00 |
| Institution Hog Ranch Operator | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Poultryman | 1 | 1 | 1 | 1 | *995 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Institution Power Equipment Operator-Laborer | 1 | 1 | 1 | 1 | *1 090 65 | *780 00 | 1 200 00 | 1 200 00 |
| Totals, Salaries and Wages | 15 | 14 | 14 | 14 | \$ 14 107 92 | \$ 13 703 00 | \$ 19 740 00 | \$ 19 740 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -3 612 00 | -3 612 00 |
| Net Totals, Salaries and Wages | | | | | \$ 14 107 92 | \$ 13 703 00 | \$ 16 128 00 | \$ 16 128 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 479 65 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Dairy | | | | | 12 001 34 | 12 000 00 | 12 000 00 | 12 000 00 |
| Hog ranch | | | | | 2 406 22 | 2 500 00 | 2 500 00 | 2 500 00 |
| Poultry ranch | | | | | 3 477 04 | 3 500 00 | 3 500 00 | 3 500 00 |
| Vegetable | | | | | 724 82 | 800 00 | 800 00 | 800 00 |
| Stable and tractor | | | | | 1 109 27 | 1 100 00 | 1 100 00 | 1 100 00 |
| Food processing | | | | | 197 92 | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 20 396 26 | \$ 20 600 00 | \$ 20 600 00 | \$ 20 600 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| FARMING AND PROCESSING - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 29 00 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Dairy | | | | | 108 25 | 100 00 | 100 00 | 100 00 |
| Hog ranch | | | | | - | 10 00 | 10 00 | 10 00 |
| Poultry ranch | | | | | - | 15 00 | 15 00 | 15 00 |
| Stable and tractor | | | | | 172 50 | 150 00 | 150 00 | 150 00 |
| Totals, Service and Expense | | | | | \$ 309 75 | \$ 325 00 | \$ 325 00 | \$ 325 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 131 33 | \$ 1 000 00 | \$ 355 00 | \$ 400 00 |
| Dairy | | | | | 605 72 | 250 00 | - | 250 00 |
| Hog ranch | | | | | - | - | 40 00 | 40 00 |
| Poultry ranch | | | | | 340 02 | 500 00 | 500 00 | 500 00 |
| Vegetable | | | | | 86 71 | - | - | - |
| Totals, Equipment | | | | | \$ 1 163 78 | \$ 1 750 00 | \$ 895 00 | \$ 1 190 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 35 977 71 | \$ 36 378 00 | \$ 37 948 00 | \$ 38 243 00 |
| Less surplus products sales | | | | | -353 52 | -350 00 | -350 00 | -350 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 35 624 19 | \$ 36 028 00 | \$ 37 598 00 | \$ 37 893 00 |
| | | | | | | 35 624 19 | | 37 598 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 71 652 19 | | \$ 75 491 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---|---|--------------|--|--------------|
| | | | | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Major Construction, Improvements and Equipment: | | | | |
| Ward buildings for patients (120 beds) | \$115 000 00 | | | |
| New boiler | 15 000 00 | | | |
| Total major construction, improvements and equipment | | \$130 000 00 | | |
| Minor Construction, Improvements and Equipment: | | | | |
| Termite control | \$ 6 000 00 | | | |
| Laundry machinery | 4 900 00 | | | |
| Improvements to roads | 4 000 00 | | | |
| Improvements to heating plant and distributing system | 3 075 00 | | | |
| Additional cold storage rooms in kitchen building | 1 625 00 | | | |
| Silo for dairy | 1 455 00 | | | |
| Improvements to farm fences | 1 000 00 | | | |
| Improvements to hydrotherapy department | 900 00 | | | |
| Sidewalks and curbing | 640 00 | | | |
| Auxiliary power line to laundry | 360 00 | | | |
| Improvements to water system | 45 00 | | | |
| Total minor construction, improvements and equipment | | 24 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Addition to dairy and swine corrals | | | \$ 1 000 00 | |
| Lighting system for grounds | | | 10 000 00 | |
| Recreation centers and pergolas for patients | | | 2 000 00 | |
| Surfacing main drives and service roads | | | 2 000 00 | |
| Improvements to heating plant and distributing system | | | 2 000 00 | |
| Sidewalks and curbing | | | 1 000 00 | |
| Addition to farrowing pens | | | 500 00 | |
| Total construction, improvements and equipment | | | | \$ 18 500 00 |
| Totals, Capital Outlay | | \$154 000 00 | | \$ 18 500 00 |

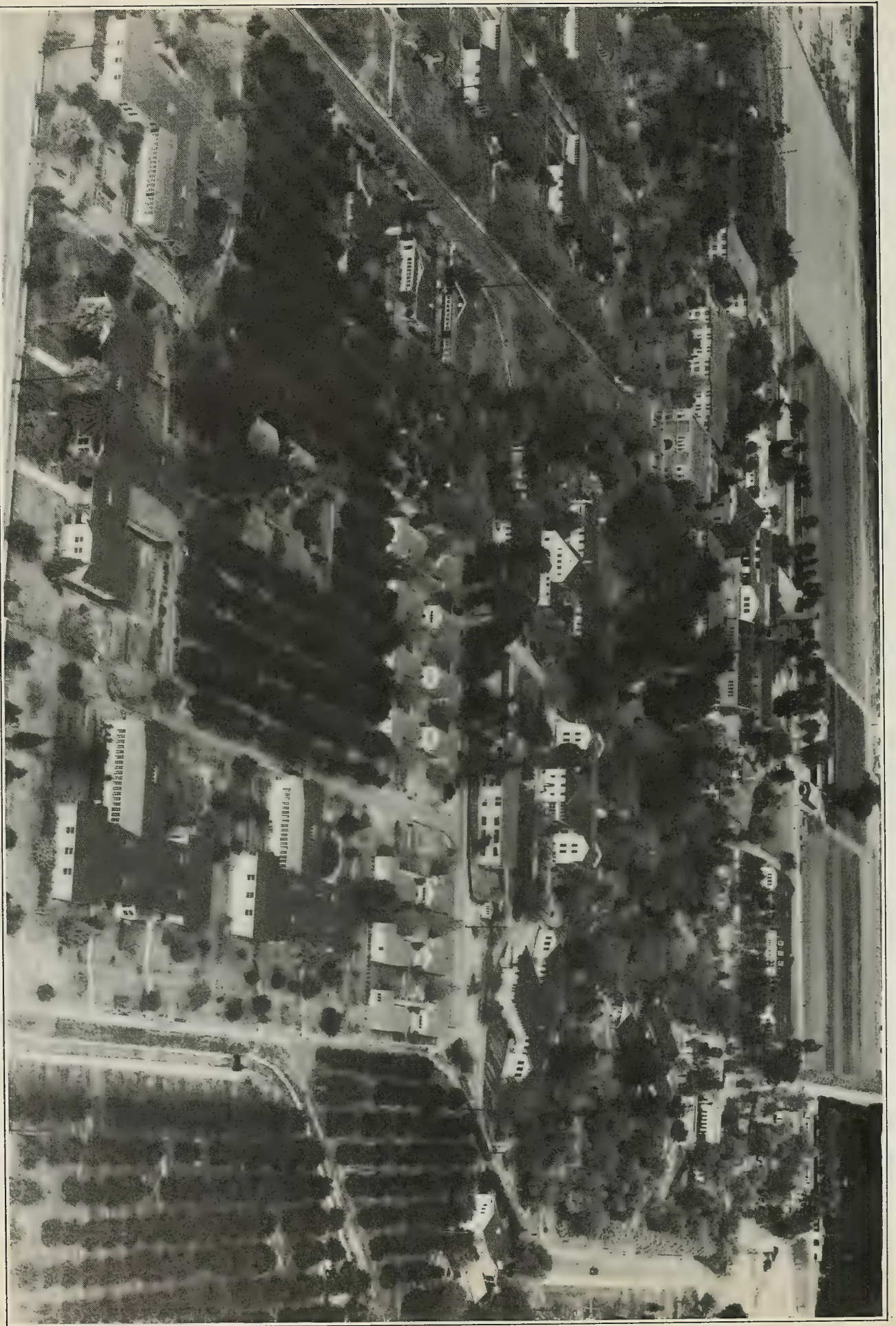
INSTITUTIONS

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Department of Institutions
 NORWALK STATE HOSPITAL - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Pay patients board | \$ 81 328 68 | \$ 72 100 00 | \$ 63 000 00 | \$ 62 200 00 |
| Miscellaneous | <u>953 46</u> | <u>3 950 00</u> | <u>1 200 00</u> | <u>1 200 00</u> |
| Totals, Revenues | \$ 82 282 14 | \$ 76 050 00 <u>82 282 14</u> | \$ 64 200 00 | \$ 63 400 00 <u>64 200 00</u> |
| Totals for biennium | | \$158 332 14 | | \$127 600 00 |



PATTON STATE HOSPITAL

INSTITUTIONS
Department of Institutions
PATTON STATE HOSPITAL

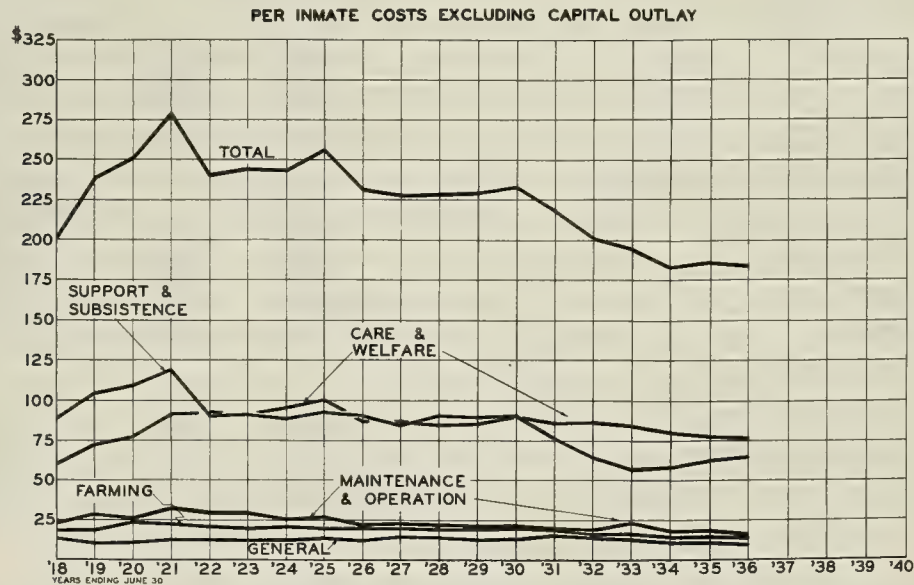
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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 90 958 53 | \$100 432 00 | \$ +9 473 47 |
| Support and Subsistence | 505 120 81 | 444 692 00 | -60 428 81 |
| Care and Welfare | 658 289 46 | 744 756 00 | +86 466 54 |
| Maintenance and Operation of Plant | 143 896 18 | 152 590 00 | +8 693 82 |
| Farming and Processing | 119 692 76 | 123 178 00 | +3 485 24 |
| Totals, Support | \$1 517 957 74 | \$1 565 648 00 | \$+47 690 26 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 407 000 00 | 18 000 00 | -389 000 00 |
| TOTAL EXPENDITURES | \$1 924 957 74 | \$1 583 648 00 | -\$341 309 74 |
| REVENUES | | | |
| Pay Patients Board | \$230 659 11 | \$217 800 00 | \$-12 859 11 |
| Miscellaneous | 909 92 | 910 00 | +08 |
| TOTAL REVENUES | \$231 569 03 | \$218 710 00 | \$-12 859 03 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1935-36 | 4017 | \$184 59 |
| Actual and estimated | 1936-37 | 3829 | 202 78 |
| Estimated | 1937-38 | 3231 | 240 94 |
| Estimated | 1938-39 | 3340 | 235 68 |



Hospital for mental patients,
located at Patton, San Bernardino County
AUDIT TO DECEMBER 15, 1936, IN PROGRESS

INSTITUTIONS

Department of Institutions
PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|----------------|-----------------------|----------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 476 | 477 | 471 | 471 | \$412 797 87 | \$427 472 00 | \$483 248 00 | \$483 248 00 |
| Materials and supplies | | | | | 287 177 17 | 288 468 00 | 255 239 00 | 263 222 00 |
| Service and expense | | | | | 30 486 81 | 30 460 00 | 30 698 00 | 30 698 00 |
| Equipment | | | | | 11 810 59 | 30 790 00 | 10 055 00 | 10 740 00 |
| TOTALS | | | | | \$742 272 44 | \$777 190 00 | \$779 240 00 | \$787 908 00 |
| Less surplus products sales | | | | | -754 70 | -750 00 | -750 00 | -750 00 |
| NET TOTALS | | | | | \$741 517 74 | \$776 440 00 | \$778 490 00 | \$787 158 00 |
| | | | | | | 741 517 74 | | 778 490 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 517 957 74 | | \$1 565 648 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Medical Director and Superintendent | 1 | 1 | 1 | 1 | \$**5 000 00 | \$**5 000 00 | \$**5 000 00 | \$**5 000 00 |
| Secretary to Institution Superintendent | 1 | 1 | 1 | 1 | **2 100 00 | **2 100 00 | **2 100 00 | **2 100 00 |
| Institution Business Manager | 1 | 1 | 1 | 1 | **3 061 67 | **3 000 00 | **3 000 00 | **3 000 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 588 39 | *1 620 00 | 2 040 00 | 2 040 00 |
| Institution Storekeeper | 2 | 2 | 2 | 2 | *2 460 00 | *2 460 00 | 3 300 00 | 3 300 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Senior Stenographer-Clerk | 3 | 3 | 3 | 3 | *3 480 00 | *3 780 00 | 5 040 00 | 5 040 00 |
| Intermediate Stenographer-Clerk | 5 | 6 | 6 | 6 | *4 918 93 | *5 760 00 | 8 280 00 | 8 280 00 |
| Junior Clerk | 1 | - | - | - | *264 67 | - | - | - |
| Institution Telephone Operator | 3 | 3 | 3 | 3 | *2 220 00 | *2 220 00 | 3 480 00 | 3 480 00 |
| Institution Messenger | 2 | 2 | 2 | 2 | *1 704 67 | *1 680 00 | 2 520 00 | 2 520 00 |
| Institution Automobile Mechanic | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Institution Power Equipment Operator-Laborer | 3 | 3 | 3 | 3 | *2 897 50 | *2 700 00 | 3 960 00 | 3 960 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 980 46 | 1 116 00 | - | - |
| Totals, Salaries and Wages | 25 | 25 | 25 | 25 | \$ 33 016 29 | \$ 33 776 00 | \$ 41 900 00 | \$ 41 900 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -4 704 00 | -4 704 00 |
| Net Totals, Salaries and Wages | | | | | \$ 33 016 29 | \$ 33 776 00 | \$ 37 196 00 | \$ 37 196 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General office | | | | | \$ 894 74 | \$ 900 00 | \$ 900 00 | \$ 900 00 |
| Business office | | | | | 208 07 | 175 00 | 200 00 | 200 00 |
| Automobile | | | | | 3 088 62 | 3 000 00 | 3 000 00 | 3 000 00 |
| Cash discounts credit | | | | | -1 450 36 | -1 400 00 | -1 400 00 | -1 400 00 |
| Totals, Materials and Supplies | | | | | \$ 2 741 07 | \$ 2 675 00 | \$ 2 700 00 | \$ 2 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 274 21 | \$ 240 00 | \$ 250 00 | \$ 250 00 |
| General office | | | | | 30 80 | 32 00 | 35 00 | 35 00 |
| Business office | | | | | 92 61 | 100 00 | 100 00 | 100 00 |
| Telephone and telegraph | | | | | 2 638 96 | 2 600 00 | 2 600 00 | 2 600 00 |
| Postage | | | | | 1 750 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Automobile | | | | | 101 97 | 100 00 | 100 00 | 100 00 |
| Freight, cartage and express | | | | | 3 225 33 | 3 300 00 | 3 300 00 | 3 300 00 |
| Totals, Service and Expense | | | | | \$ 8 113 88 | \$ 8 172 00 | \$ 8 185 00 | \$ 8 185 00 |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 315 25 | \$ 238 00 | \$ 190 00 | \$ 100 00 |
| Business office | | | | | 12 36 | - | 15 00 | 15 00 |
| Automobile | | | | | 1 128 68 | 770 00 | 1 850 00 | 2 100 00 |
| Totals, Equipment | | | | | \$ 1 456 29 | \$ 1 008 00 | \$ 2 055 00 | \$ 2 215 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 45 327 53 | \$ 45 631 00 | \$ 50 136 00 | \$ 50 296 00 |
| | | | | | | 45 327 53 | | 50 136 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 90 958 53 | | \$100 432 00 |

*Plus maintenance for self.

**Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

Department of Institutions
PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Institution Cook | 1 | 1 | 1 | 1 | \$ *1 500 00 | \$ *1 500 00 | \$ 1 920 00 | \$ 1 920 00 |
| Institution Cook | 10 | 10 | 10 | 10 | *9 540 58 | *9 660 00 | 13 860 00 | 13 860 00 |
| Institution Cottage Cook | 2 | 2 | 2 | 2 | *1 800 00 | *1 800 00 | 2 640 00 | 2 640 00 |
| Institution Superintendent's Cook | 1 | 1 | 1 | 1 | *720 00 | *720 00 | 1 140 00 | 1 140 00 |
| Institution Baker | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Assistant Institution Baker | 2 | 2 | 2 | 2 | *1 807 50 | *1 922 00 | 2 820 00 | 2 820 00 |
| Institution Meat Cutter | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Kitchen Helper | 1 | 1 | 1 | 1 | *720 00 | *720 00 | 1 140 00 | 1 140 00 |
| Hospital Attendant | 4 | 4 | 4 | 4 | *2 284 42 | *2 580 00 | 4 260 00 | 4 260 00 |
| Institution Tailor | 1 | 1 | 1 | 1 | *858 60 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Seamstress | 1 | 1 | 1 | 1 | *600 00 | *900 00 | 1 320 00 | 1 320 00 |
| Assistant Institution Seamstress | 1 | 1 | 1 | 1 | *400 00 | *598 00 | 1 020 00 | 1 020 00 |
| Institution Shoemaker | 1 | 1 | 1 | 1 | *475 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Housekeeper | 1 | 1 | 1 | 1 | *600 00 | *600 00 | 1 020 00 | 1 020 00 |
| Institution Laundry Supervisor | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Laundry Assistant | 4 | 4 | 4 | 4 | *3 397 33 | *3 420 00 | 5 100 00 | 5 100 00 |
| Institution Laundry Helper | 4 | 4 | 4 | 4 | *3 156 99 | *3 120 00 | 4 800 00 | 4 800 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 907 25 | 2 365 00 | - | - |
| Totals, Salaries and Wages | 37 | 37 | 37 | 37 | \$ 33 667 67 | \$ 35 965 00 | \$ 49 200 00 | \$ 49 200 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -10 068 00 | -10 068 00 |
| Net Totals, Salaries and Wages | | | | | \$ 33 667 67 | \$ 35 965 00 | \$ 39 132 00 | \$ 39 132 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$152 204 45 | \$160 080 00 | \$134 662 00 | \$139 205 00 |
| Clothing | | | | | 24 046 48 | 22 940 00 | 19 350 00 | 20 010 00 |
| Housekeeping | | | | | 25 864 96 | 24 660 00 | 20 810 00 | 21 510 00 |
| Laundry | | | | | 2 192 74 | 2 110 00 | 1 780 00 | 1 840 00 |
| Totals, Materials and Supplies | | | | | \$204 308 63 | \$209 790 00 | \$176 602 00 | \$182 565 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 66 50 | \$ 60 00 | \$ 65 00 | \$ 65 00 |
| Clothing | | | | | 14 60 | 16 00 | 15 00 | 15 00 |
| Housekeeping | | | | | - | 20 00 | 5 00 | 5 00 |
| Laundry | | | | | 7 30 | 8 00 | 8 00 | 8 00 |
| Totals, Service and Expense | | | | | \$ 88 40 | \$ 104 00 | \$ 93 00 | \$ 93 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 1 124 64 | \$ 885 00 | \$ 1 075 00 | \$ 1 000 00 |
| Clothing | | | | | 49 50 | - | 50 00 | 50 00 |
| Housekeeping | | | | | 4 407 54 | 4 802 00 | 2 250 00 | 2 250 00 |
| Laundry | | | | | 28 43 | 9 900 00 | 200 00 | 200 00 |
| Totals, Equipment | | | | | \$ 5 610 11 | \$ 15 587 00 | \$ 3 575 00 | \$ 3 500 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$243 674 81 | \$261 446 00 | \$219 402 00 | \$225 290 00 |
| | | | | | | 243 674 81 | | 219 402 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$505 120 81 | | \$444 692 00 |

*Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

Department of Institutions
PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Hospital Attendants | 2 | 2 | 2 | 2 | \$ *3 000 00 | \$ *3 000 00 | \$ 3 840 00 | \$ 3 840 00 |
| Assistant Supervisor of Hospital Attendants | 8 | 8 | 8 | 8 | *8 755 16 | *9 120 00 | 12 480 00 | 12 480 00 |
| Charge Hospital Attendant | 17 | 17 | 17 | 17 | *14 810 00 | *15 223 00 | 22 440 00 | 22 440 00 |
| Hospital Attendant | 312 | 312 | 302 | 302 | *216 643 87 | *217 709 00 | 342 480 00 | 342 480 00 |
| Institution Watchman | 3 | 3 | 3 | 3 | *2 460 00 | *2 397 00 | 3 720 00 | 3 720 00 |
| Assistant Medical Director | 1 | 1 | 1 | 1 | **3 240 00 | **3 240 00 | **3 240 00 | **3 240 00 |
| Clinical Director | 1 | 1 | 1 | 1 | **2 700 00 | **2 700 00 | **2 700 00 | **2 700 00 |
| Physician and Surgeon | 1 | 1 | 1 | 1 | **2 700 00 | **2 700 00 | **2 700 00 | **2 700 00 |
| Physician and Internist | 1 | 1 | 1 | 1 | **2 700 00 | **2 700 00 | **2 700 00 | **2 700 00 |
| Physician and Psychiatrist | 7 | 7 | 7 | 7 | **16 388 66 | **16 740 00 | **16 740 00 | **16 740 00 |
| Clinical Laboratory Technician | 2 | 2 | 2 | 2 | *2 280 00 | *2 520 00 | 3 360 00 | 3 360 00 |
| Student Interne | 2 | 2 | 2 | 2 | *295 16 | *584 00 | *600 00 | *600 00 |
| Hydrotherapist | 2 | 2 | 2 | 2 | *1 800 00 | *1 650 00 | 2 640 00 | 2 640 00 |
| Dentist | 2 | 2 | 2 | 2 | **3 666 94 | **4 740 00 | **4 740 00 | **4 740 00 |
| Dental Interne | 1 | - | - | - | *123 34 | - | - | - |
| Pharmacist | 1 | 1 | 1 | 1 | *1 620 00 | *1 620 00 | 2 040 00 | 2 040 00 |
| Surgical Nurse | 3 | 3 | 3 | 3 | *2 469 81 | *3 628 00 | 5 040 00 | 5 040 00 |
| Occupational Therapist | 2 | 2 | 2 | 2 | *525 00 | *1 890 00 | 3 360 00 | 3 360 00 |
| Psychiatric Social Service Worker | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Junior Psychiatric Social Service Worker | - | 2 | 2 | 2 | - | *1 200 00 | 3 240 00 | 3 240 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 11 930 03 | 14 803 00 | - | - |
| Totals, Existing Employments | 369 | 370 | 360 | 360 | \$299 907 97 | \$309 964 00 | \$440 280 00 | \$440 280 00 |
| Proposed new positions: | | | | | | | | |
| Institution Watchman | - | - | 3 | 3 | - | - | 3 240 00 | 3 240 00 |
| Totals, Salaries and Wages | 369 | 370 | 363 | 363 | \$299 907 97 | \$309 964 00 | \$443 520 00 | \$443 520 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -89 352 00 | -89 352 00 |
| Net Totals, Salaries and Wages | | | | | \$299 907 97 | \$309 964 00 | \$354 168 00 | \$354 168 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 8 606 72 | \$ 8 190 00 | \$ 6 910 00 | \$ 7 150 00 |
| Medical care | | | | | 10 232 34 | 9 760 00 | 8 240 00 | 8 520 00 |
| Recreation | | | | | 157 88 | 150 00 | 130 00 | 130 00 |
| Totals, Materials and Supplies | | | | | \$ 18 996 94 | \$ 18 100 00 | \$ 15 280 00 | \$ 15 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 10 24 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Medical care | | | | | 82 07 | 80 00 | 80 00 | 80 00 |
| Education | | | | | 260 00 | 250 00 | 250 00 | 250 00 |
| Recreation | | | | | 450 00 | 450 00 | 450 00 | 450 00 |
| Paroles and discharges | | | | | 695 52 | 760 00 | 750 00 | 750 00 |
| Escapes | | | | | 34 29 | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 1 532 12 | \$ 1 580 00 | \$ 1 570 00 | \$ 1 570 00 |
| EQUIPMENT | | | | | | | | |
| Medical care | | | | | \$ 1 458 43 | \$ 5 750 00 | \$ 1 000 00 | \$ 1 000 00 |
| Recreation | | | | | - | 1 000 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 1 458 43 | \$ 6 750 00 | \$ 1 100 00 | \$ 1 100 00 |
| TOTALS, CARE AND WELFARE | | | | | \$321 895 46 | \$336 394 00 | \$372 118 00 | \$372 638 00 |
| | | | | | | 321 895 46 | | 372 118 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$658 289 46 | | \$744 756 00 |

*Plus maintenance for self.

**Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

Department of Institutions
PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Carpenter | 2 | 2 | 2 | 2 | \$ 2 700 00 | \$ 2 700 00 | \$ 3 540 00 | \$ 3 540 00 |
| Institution Mechanical Handyman | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Painter | 2 | 2 | 2 | 2 | *2 670 00 | *2 576 00 | 3 540 00 | 3 540 00 |
| Institution Maintenance Repairman | 1 | 1 | 1 | 1 | *728 90 | *780 00 | 1 200 00 | 1 200 00 |
| Institution Mason | 1 | 1 | 1 | 1 | *1 140 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Plumber | 2 | 2 | 2 | 2 | *2 880 00 | *2 880 00 | 3 720 00 | 3 720 00 |
| Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *837 10 | *900 00 | 1 320 00 | 1 320 00 |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | *1 860 00 | *1 860 00 | 2 280 00 | 2 280 00 |
| Institution Stationary Fireman | 3 | 3 | 3 | 3 | *3 180 00 | *3 180 00 | 4 440 00 | 4 440 00 |
| Institution Electrician | 1 | 1 | 1 | 1 | *850 15 | *1 260 00 | 1 680 00 | 1 680 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 163 72 | 1 292 00 | - | - |
| Totals, Existing Employments | 15 | 15 | 15 | 15 | \$ 19 029 87 | \$ 19 588 00 | \$ 24 720 00 | \$ 24 720 00 |
| Proposed new position: | | | | | | | | |
| Institution Stationary Fireman | - | - | 1 | 1 | - | - | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 15 | 15 | 16 | 16 | \$ 19 029 87 | \$ 19 588 00 | \$ 26 040 00 | \$ 26 040 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -4 212 00 | -4 212 00 |
| Net Totals, Salaries and Wages | | | | | \$ 19 029 87 | \$ 19 588 00 | \$ 21 828 00 | \$ 21 828 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 6 561 02 | \$ - 000 00 | \$ 7 000 00 | \$ 7 000 00 |
| Maintenance of grounds | | | | | 766 19 | 800 00 | 800 00 | 800 00 |
| Light, heat and power | | | | | 22 601 49 | 23 000 00 | 24 000 00 | 25 500 00 |
| Fire protection | | | | | 6 25 | - | 7 00 | 7 00 |
| Totals, Materials and Supplies | | | | | \$ 29 934 95 | \$ 30 800 00 | \$ 31 807 00 | \$ 33 307 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 18 63 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Maintenance of grounds | | | | | - | 20 00 | 20 00 | 20 00 |
| Light, heat and power | | | | | 18 771 32 | 18 554 00 | 18 800 00 | 18 800 00 |
| Water | | | | | 1 729 50 | 1 820 00 | 1 820 00 | 1 820 00 |
| Totals, Service and Expense | | | | | \$ 20 519 45 | \$ 20 414 00 | \$ 20 660 00 | \$ 20 660 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 568 00 | \$ 40 00 | \$ 400 00 | \$ 900 00 |
| Maintenance of grounds | | | | | 15 66 | 155 00 | 250 00 | 250 00 |
| Light, heat and power | | | | | 36 25 | 2 795 00 | 500 00 | 200 00 |
| Totals, Equipment | | | | | \$ 619 91 | \$ 2 990 00 | \$ 1 150 00 | \$ 1 350 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 70 104 18 | \$ 73 792 00 | \$ 75 445 00 | \$ 77 145 00 |
| | | | | | | 70 104 18 | | 75 445 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$143 896 18 | | \$152 590 00 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Head Farmer | 1 | 1 | 1 | 1 | \$ 1 680 00 | \$ 1 800 00 | \$ 2 220 00 | \$ 2 220 00 |
| Institution Farm Hand | 14 | 14 | 14 | 14 | *9 020 19 | *9 057 00 | 15 000 00 | 15 000 00 |
| Institution Power Equipment Operator-Laborer | 1 | 1 | 1 | 1 | *780 00 | *780 00 | 1 200 00 | 1 200 00 |
| Institution Dairyman | 1 | 1 | 1 | 1 | *1 256 37 | *1 260 00 | 1 680 00 | 1 680 00 |
| Assistant Institution Dairyman | 5 | 5 | 5 | 5 | *4 860 00 | *4 860 00 | 6 960 00 | 6 960 00 |
| Milking Machine Operator | 2 | 2 | 2 | 2 | *1 661 69 | *1 650 00 | 2 640 00 | 2 640 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See Schedule page 292.

INSTITUTIONS
Department of Institutions
PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Institution Hog Ranch Operator | 1 | 1 | 1 | 1 | \$ *705 81 | \$ *1 020 00 | \$ 1 440 00 | \$ 1 440 00 |
| Institution Poultryman | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Institution Orchardman | 1 | 1 | 1 | 1 | *865 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Vegetable Gardener | 2 | 2 | 2 | 2 | *2 340 00 | *2 340 00 | 3 180 00 | 3 180 00 |
| Institution Blacksmith | 1 | 1 | 1 | 1 | *1 080 00 | *1 097 00 | 1 560 00 | 1 560 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 727 01 | 1 975 00 | - | - |
| Totals, Salaries and Wages | 30 | 30 | 30 | 30 | \$ 27 176 07 | \$ 28 179 00 | \$ 39 060 00 | \$ 39 060 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -8 136 00 | -8 136 00 |
| Net Totals, Salaries and Wages | | | | | \$ 27 176 07 | \$ 28 179 00 | \$ 30 924 00 | \$ 30 924 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 2 399 07 | \$ 2 212 00 | \$ 2 400 00 | \$ 2 400 00 |
| Dairy | | | | | 9 148 76 | 9 201 00 | 9 200 00 | 9 200 00 |
| Hog ranch | | | | | 2 720 47 | 2 029 00 | 2 700 00 | 2 700 00 |
| Poultry ranch | | | | | 4 465 81 | 3 915 00 | 4 500 00 | 4 500 00 |
| Orchard | | | | | 151 46 | - | 150 00 | 150 00 |
| Vegetable | | | | | 4 177 82 | 2 200 00 | 2 200 00 | 2 200 00 |
| Stable and tractor | | | | | 721 11 | 546 00 | 700 00 | 700 00 |
| Food processing | | | | | 7 411 08 | 7 000 00 | 7 000 00 | 7 000 00 |
| Totals, Materials and Supplies | | | | | \$ 31 195 58 | \$ 27 103 00 | \$ 28 850 00 | \$ 28 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 19 50 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Dairy | | | | | 4 50 | 40 00 | 40 00 | 40 00 |
| Hog ranch | | | | | 10 00 | 10 00 | 10 00 | 10 00 |
| Orchard | | | | | 75 00 | - | - | - |
| Stable and tractor | | | | | 40 00 | 20 00 | 20 00 | 20 00 |
| Food processing | | | | | 83 96 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 232 96 | \$ 190 00 | \$ 190 00 | \$ 190 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 227 15 | \$ 200 00 | \$ 655 00 | \$ 655 00 |
| Dairy | | | | | 1 055 49 | 860 00 | 50 00 | 450 00 |
| Hog ranch | | | | | 66 07 | 170 00 | 50 00 | 50 00 |
| Poultry ranch | | | | | 1 057 26 | 1 080 00 | 1 220 00 | 1 220 00 |
| Orchard | | | | | - | 25 00 | 40 00 | 40 00 |
| Vegetable | | | | | 30 83 | 40 00 | 40 00 | 40 00 |
| Stable and tractor | | | | | - | 2 080 00 | 20 00 | 20 00 |
| Food processing | | | | | 229 05 | - | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 2 665 85 | \$ 4 455 00 | \$ 2 175 00 | \$ 2 575 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 61 270 46 | \$ 59 927 00 | \$ 62 139 00 | \$ 62 539 00 |
| Less surplus products sales | | | | | -754 70 | -750 00 | -750 00 | -750 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 60 515 76 | \$ 59 177 00 | \$ 61 389 00 | \$ 61 789 00 |
| | | | | | | 60 515 76 | | 61 389 00 |
| TOTALS FOR BIENNIUM | | | | | | \$119 692 76 | \$123 178 00 | |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS
Department of Institutions
PATTON STATE HOSPITAL - Continued

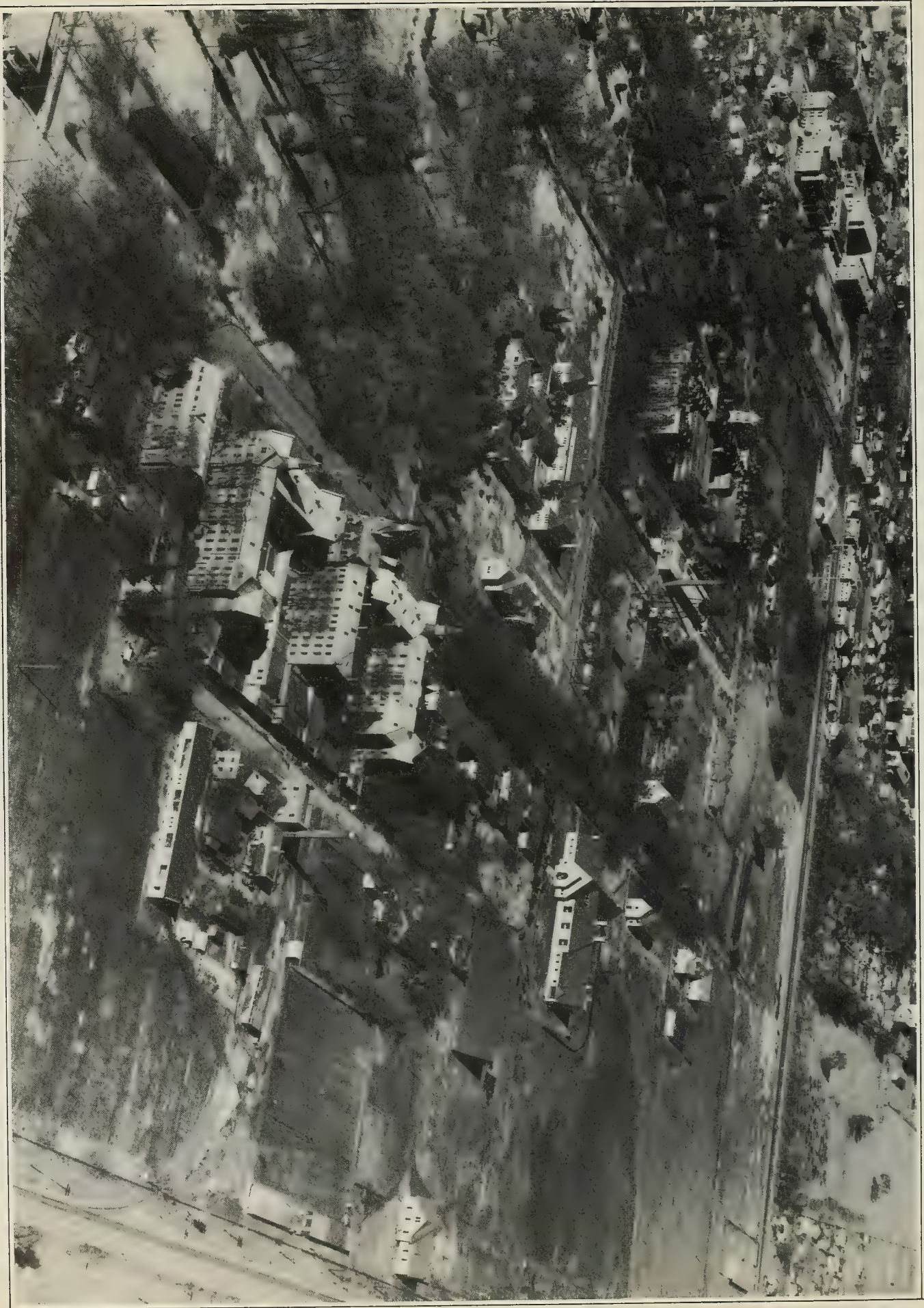
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EXPENDITURES FOR CAPITAL OUTLAY

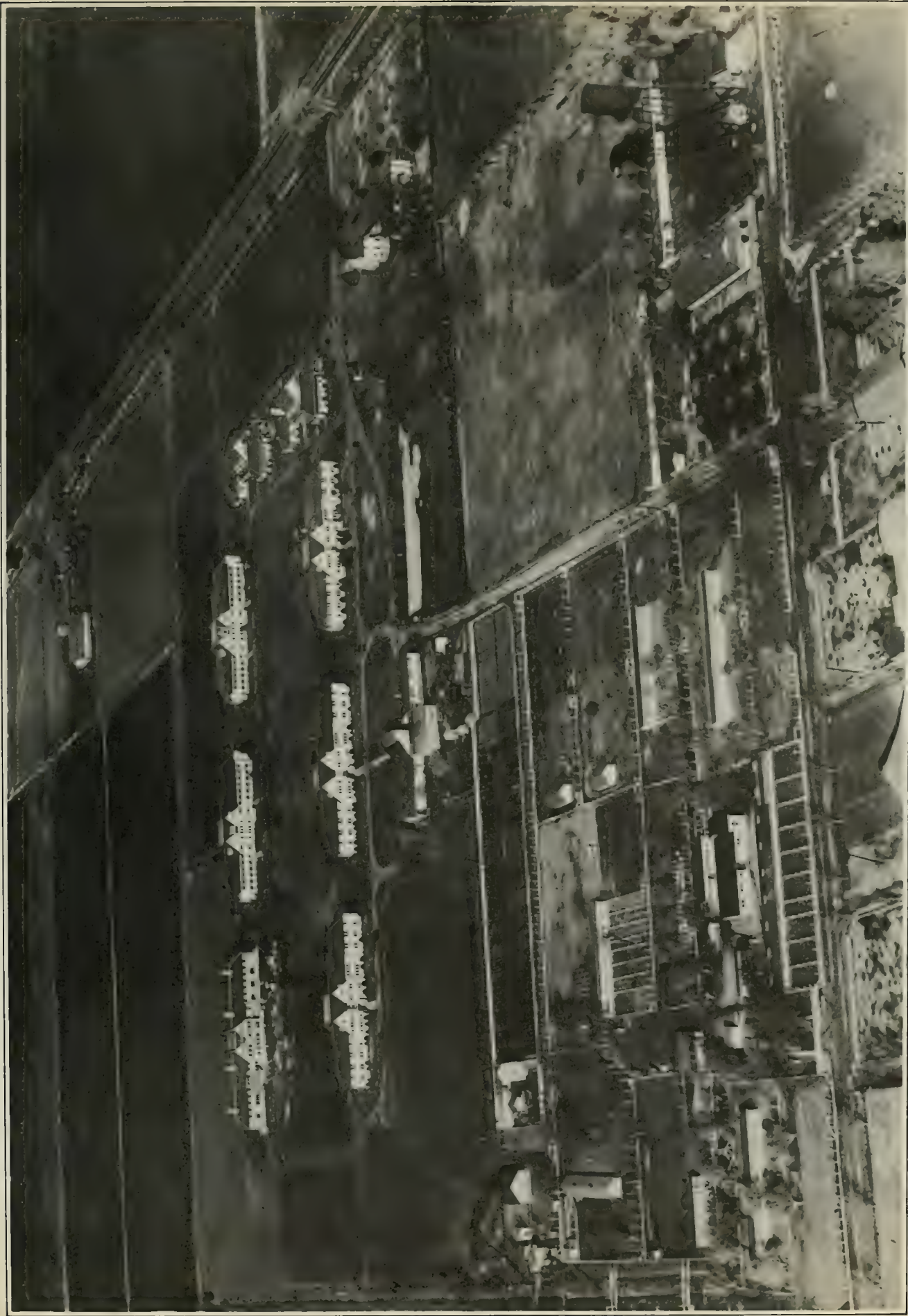
| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Major Construction, Improvements and Equipment: | | | | |
| Ward buildings for patients (380 beds) | | \$300 000 00 | | |
| Total major construction, improvements and equipment | | | | \$380 000 00 |
| Minor Construction, Improvements and Equipment: | | | | |
| Roofs for cottages, power house and kitchen | \$ | 827 82 | | |
| Hoods for steam cookers in kitchen | | 2 954 50 | | |
| Fencing 50 acre Freye ranch | | 3 500 00 | | |
| Completion of dairy unit | | 8 191 44 | | |
| Roads, Freye ranch, dairy unit | | 3 000 00 | | |
| Air cooling system for cafeteria | | 4 000 00 | | |
| Cold storage building at new dairy | | 4 526 24 | | |
| Total minor construction, improvements and equipment | | | | \$ 27 000 00 |
| Construction, Improvements and Equipment: | | | | |
| Completion of Freye ranch farm unit | | | \$ | 7 000 00 |
| Improvements to buildings | | | | 3 000 00 |
| Surfacing roads in front grounds and new roads to new ward buildings | | | | 3 000 00 |
| Overhead sprinkler in 15 acre pasture at new dairy | | | | 5 000 00 |
| Total construction, improvements and equipment | | | | \$ 18 000 00 |
| Totals, Capital Outlay | | \$407 000 00 | | \$ 18 000 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Pay patients board | \$122 659 11 | \$108 000 00 | \$107 200 00 | \$110 600 00 |
| Miscellaneous | 454 92 | 455 00 | 455 00 | 455 00 |
| Totals, Revenues | \$123 114 03 | \$108 455 00 123 114 03 | \$107 655 00 | \$111 055 00 107 655 00 |
| Totals for biennium | | \$231 569 03 | | \$218 710 00 |



STOCKTON STATE HOSPITAL



STOCKTON STATE HOSPITAL FARM

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL

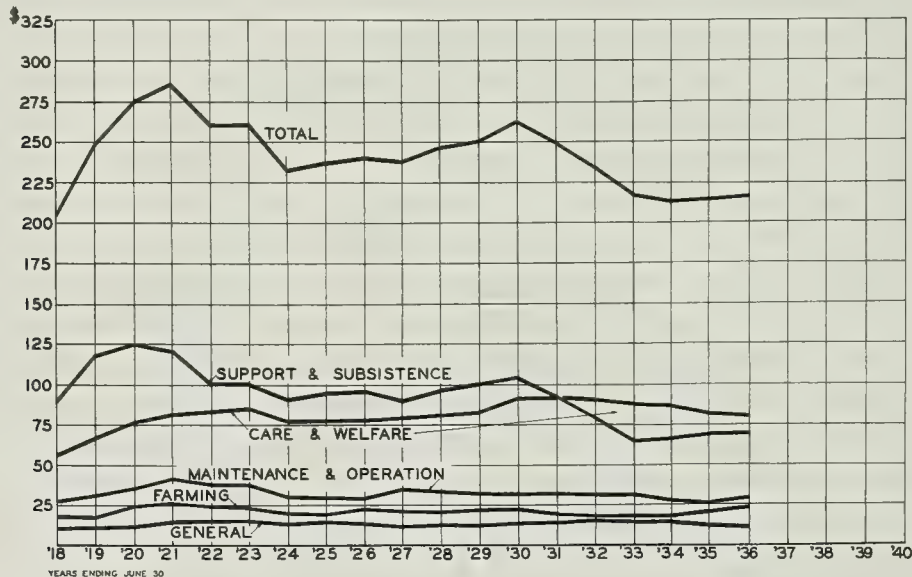
SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 96 928 45 | \$108 278 00 | \$+11 349 55 |
| Support and Subsistence | 484 608 57 | 593 027 00 | +108 418 43 |
| Care and Welfare | 640 147 04 | 816 360 00 | +176 212 96 |
| Maintenance and Operation of Plant | 227 978 41 | 235 436 00 | +7 457 59 |
| Farming and Processing | 177 774 92 | 185 288 00 | +7 513 08 |
| Totals, Support | \$1 627 437 39 | \$1 938 389 00 | +\$310 951 61 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 1 109 500 00 | 98 500 00 | -\$1 011 000 00 |
| TOTAL EXPENDITURES | \$2 736 937 39 | \$2 036 889 00 | -\$700 048 39 |
| REVENUES | | | |
| Pay Patients Board | \$214 826 94 | \$255 400 00 | \$+40 573 06 |
| Miscellaneous | 3 883 48 | 2 000 00 | -1 883 48 |
| TOTAL REVENUES | \$218 710 42 | \$257 400 00 | +\$38 689 58 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1935-36 | 3668 | \$217 11 |
| Actual and estimated | 1936-37 | 3751 | 221 56 |
| Estimated | 1937-38 | 4209 | 225 57 |
| Estimated | 1938-39 | 4667 | 214 05 |

PER INMATE COSTS EXCLUDING CAPITAL OUTLAY



Hospital for mental patients located at Stockton

AUDITED TO FEBRUARY 8, 1936

INSTITUTIONS

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Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 449 | 465 | 512 | 528 | \$435 067 76 | \$450 377 00 | \$537 233 00 | \$549 017 00 |
| Materials and supplies | | | | | 307 460 56 | 322 450 00 | 356 944 00 | 384 565 00 |
| Service and expense | | | | | 45 678 37 | 47 619 00 | 47 740 00 | 47 890 00 |
| Equipment | | | | | 9 058 04 | 11 627 00 | 8 495 00 | 8 505 00 |
| TOTALS | | | | | \$797 264 73 | \$832 073 00 | \$950 412 00 | \$989 977 00 |
| Less surplus products sales | | | | | -900 34 | -1 000 00 | -1 000 00 | -1 000 00 |
| NET TOTALS | | | | | \$796 364 39 | \$831 073 00 | \$949 412 00 | \$988 977 00 |
| | | | | | | 796 364 39 | | 949 412 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 627 437 39 | | \$1 938 389 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|--|----|----|----|----|--------------|--------------|--------------|--------------|
| Medical Director and Superintendent | 1 | 1 | 1 | 1 | \$**3 999 96 | \$**4 000 00 | \$**4 000 00 | \$**4 000 00 |
| Secretary to Institution Superintendent | 1 | 1 | 1 | 1 | **2 100 00 | **2 100 00 | **2 100 00 | **2 100 00 |
| Institution Business Manager | 1 | 1 | 1 | 1 | **2 700 00 | **2 700 00 | **2 700 00 | **2 700 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 835 00 | *1 860 00 | 2 280 00 | 2 280 00 |
| Institution Storekeeper | 2 | 2 | 2 | 2 | *2 832 33 | *2 820 00 | 3 660 00 | 3 660 00 |
| Intermediate Account Clerk | 1 | 2 | 2 | 2 | *1 020 00 | *1 732 00 | 2 760 00 | 2 760 00 |
| Intermediate Stenographer-Clerk | 6 | 6 | 6 | 6 | *5 533 28 | *5 644 00 | 8 220 00 | 8 220 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | *538 55 | *540 00 | 960 00 | 960 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Telephone Operator | 3 | 3 | 3 | 3 | *2 281 91 | *2 318 00 | 3 720 00 | 3 720 00 |
| Institution Messenger | 1 | 1 | 1 | 1 | *790 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Power Equipment Operator-Laborer | 5 | 5 | 5 | 5 | *4 058 50 | *4 260 00 | 6 360 00 | 6 360 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 2 812 04 | 3 449 00 | - | - |
| Totals, Existing Employments | 24 | 25 | 25 | 25 | \$ 31 401 57 | \$ 33 223 00 | \$ 39 400 00 | \$ 39 400 00 |

Proposed new position:

| | | | | | | | | |
|---|----|----|----|----|--------------|--------------|--------------|--------------|
| Institution Automobile Mechanic | - | - | 1 | 1 | - | - | 1 680 00 | 1 680 00 |
| Totals, Salaries and Wages | 24 | 25 | 26 | 26 | \$ 31 401 57 | \$ 33 223 00 | \$ 41 080 00 | \$ 41 080 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -3 696 00 | -3 696 00 |

Net Totals, Salaries and Wages

\$ 31 401 57 \$ 33 223 00 \$ 37 384 00 \$ 37 384 00

MATERIALS AND SUPPLIES

| | | | | | | | | |
|-----------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| General office | | | | | \$ 1 468 68 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| Business office | | | | | 201 75 | 200 00 | 215 00 | 215 00 |
| Automobile | | | | | 3 099 33 | 3 100 00 | 3 100 00 | 3 100 00 |
| Cash discounts credit | | | | | -982 10 | -975 00 | -975 00 | -975 00 |

Totals, Materials and Supplies

\$ 3 787 66 \$ 3 825 00 \$ 3 840 00 \$ 3 840 00

SERVICE AND EXPENSE

| | | | | | | | | |
|------------------------------|--|--|--|--|----------|----------|----------|----------|
| Executive | | | | | \$ 50 00 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| General office | | | | | 91 06 | 110 00 | 110 00 | 110 00 |
| Business office | | | | | 70 90 | 100 00 | 100 00 | 100 00 |
| Telephone and telegraph | | | | | 4 391 70 | 4 500 00 | 4 695 00 | 4 695 00 |
| Postage | | | | | 1 425 00 | 1 470 00 | 1 520 00 | 1 520 00 |
| Automobile | | | | | 1 815 88 | 2 000 00 | 1 940 00 | 1 940 00 |
| Freight, cartage and express | | | | | 2 341 69 | 2 680 00 | 2 600 00 | 2 700 00 |

Totals, Service and Expense

\$ 10 186 23 \$ 10 910 00 \$ 11 015 00 \$ 11 115 00

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 354 80 | \$ 320 00 | \$ 350 00 | \$ 350 00 |
| Automobile | | | | | 1 558 19 | 1 362 00 | 1 500 00 | 1 500 00 |
| Totals, Equipment | | | | | \$ 1 912 99 | \$ 1 682 00 | \$ 1 850 00 | \$ 1 850 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 47 288 45 | \$ 49 640 00 | \$ 54 089 00 | \$ 54 189 00 |
| | | | | | | 47 288 45 | | 54 089 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 96 928 45 | | \$108 278 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Institution Cook | 3 | 3 | 3 | 3 | \$ 4 440 00 | \$ 4 440 00 | \$ 5 700 00 | \$ 5 700 00 |
| Institution Cook | 9 | 10 | 10 | 10 | *9 326 00 | *9 551 00 | 14 460 00 | 14 460 00 |
| Institution Superintendent's Cook | - | 1 | 1 | 1 | - | *550 00 | 1 080 00 | 1 080 00 |
| Institution Baker | 1 | 1 | 1 | 1 | *1 560 00 | *1 560 00 | 1 980 00 | 1 980 00 |
| Assistant Institution Baker | 2 | 2 | 2 | 2 | *2 160 00 | *2 160 00 | 3 000 00 | 3 000 00 |
| Institution Butcher | 1 | 1 | 1 | 1 | *1 037 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Kitchen Helper | - | 1 | 1 | 1 | - | *527 00 | 960 00 | 960 00 |
| Hospital Attendant | 9 | 9 | 9 | 9 | *5 902 84 | *6 120 00 | 9 900 00 | 9 900 00 |
| Assistant Institution Seamstress | 3 | 3 | 3 | 3 | *2 060 49 | *1 914 00 | 3 300 00 | 3 300 00 |
| Institution Mattress Maker and Upholsterer | 1 | 1 | 1 | 1 | *1 092 50 | *855 00 | 1 560 00 | 1 560 00 |
| Institution Tailor | 1 | 1 | 1 | 1 | *1 040 19 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Shoemaker | 1 | 1 | 1 | 1 | *1 090 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Laundry Supervisor | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Laundryman | 6 | 6 | 6 | 6 | *5 106 37 | *5 160 00 | 7 680 00 | 7 680 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 4 080 04 | 4 107 00 | - | - |
| Totals, Existing Employments | 38 | 41 | 41 | 41 | \$ 40 335 43 | \$ 41 564 00 | \$ 55 920 00 | \$ 55 920 00 |
| Proposed new positions: | | | | | | | | |
| Institution Cook | - | - | - | 2 | - | - | - | 2 640 00 |
| Totals, Salaries and Wages | 38 | 41 | 41 | 43 | \$ 40 335 43 | \$ 41 564 00 | \$ 55 920 00 | \$ 58 560 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | 8 316 00 | 8 316 00 |
| Net Totals, Salaries and Wages | | | | | \$ 40 335 43 | \$ 41 564 00 | \$ 47 604 00 | \$ 50 244 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$139 385 99 | \$156 540 00 | \$175 934 00 | \$195 085 00 |
| Clothing | | | | | 20 432 54 | 20 890 00 | 23 440 00 | 26 000 00 |
| Housekeeping | | | | | 24 449 49 | 25 020 00 | 28 070 00 | 31 130 00 |
| Laundry | | | | | 3 569 28 | 3 640 00 | 4 080 00 | 4 530 00 |
| Totals, Materials and Supplies | | | | | \$187 837 30 | \$206 090 00 | \$231 524 00 | \$256 745 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 628 12 | \$ 650 00 | \$ 650 00 | \$ 650 00 |
| Clothing | | | | | 80 03 | 85 00 | 85 00 | 85 00 |
| Housekeeping | | | | | 39 43 | 50 00 | 50 00 | 50 00 |
| Laundry | | | | | 50 00 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 797 58 | \$ 835 00 | \$ 835 00 | \$ 835 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 776 57 | \$ 1 000 00 | \$ 800 00 | \$ 800 00 |
| Clothing | | | | | 11 85 | 370 00 | 350 00 | 350 00 |
| Housekeeping | | | | | 2 131 59 | 2 624 00 | 1 250 00 | 1 250 00 |
| Laundry | | | | | 5 25 | 230 00 | 220 00 | 220 00 |
| Totals, Equipment | | | | | \$ 2 925 26 | \$ 4 224 00 | \$ 2 620 00 | \$ 2 620 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$231 895 57 | \$252 713 00 | \$282 583 00 | \$310 444 00 |
| | | | | | | 231 895 57 | | 282 583 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$484 608 57 | | \$593 027 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS

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Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|---------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Hospital Attendants | 3 | 3 | 3 | 3 | \$ 4 375 00 | \$ 4 500 00 | \$ 5 760 00 | \$ 5 760 00 |
| Assistant Supervisor of Hospital Attendants | 11 | 11 | 11 | 11 | *12 530 00 | *12 590 00 | 17 400 00 | 17 400 00 |
| Charge Hospital Attendant | 12 | 13 | 13 | 13 | *10 945 30 | *11 580 00 | 17 340 00 | 17 340 00 |
| Hospital Attendant | 272 | 281 | 281 | 281 | *202 342 52 | *209 535 00 | 328 080 00 | 328 080 00 |
| Institution Watchman | 4 | 4 | 4 | 4 | *3 270 23 | *3 480 00 | 5 160 00 | 5 160 00 |
| Assistant Medical Director | 1 | 1 | 1 | 1 | **3 000 00 | **3 000 00 | **3 000 00 | **3 000 00 |
| Clinical Director | 1 | 1 | 1 | 1 | **2 700 00 | **2 700 00 | **2 700 00 | **2 700 00 |
| Physician and Surgeon | 1 | 1 | 1 | 1 | **1 425 00 | **1 800 00 | **2 400 00 | **2 400 00 |
| Physician and Psychiatrist | 6 | 7 | 7 | 7 | **15 140 66 | **17 070 00 | **17 580 00 | **17 580 00 |
| Clinical Laboratory Technician | 1 | 1 | 1 | 1 | *1 235 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Assistant Clinical Laboratory Technician | - | - | 1 | 1 | - | *585 00 | 1 200 00 | 1 200 00 |
| Senior Interne | 1 | 1 | 1 | 1 | *277 42 | *600 00 | *600 00 | *600 00 |
| Student Interne | 1 | 1 | 1 | 1 | *15 00 | *300 00 | *300 00 | *300 00 |
| Hydrotherapist | 2 | 2 | 2 | 2 | *2 160 00 | *2 160 00 | 3 000 00 | 3 000 00 |
| Dentist | 1 | 1 | 1 | 1 | **2 700 00 | **2 700 00 | **2 700 00 | **2 700 00 |
| Pharmacist | 1 | 1 | 1 | 1 | *1 680 00 | *1 680 00 | 2 100 00 | 2 100 00 |
| Surgical Nurse | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Graduate Nurse | 3 | 3 | 3 | 3 | *3 255 00 | *3 480 00 | 4 740 00 | 4 740 00 |
| Occupational Therapist | 4 | 4 | 4 | 4 | *5 290 00 | *5 025 00 | 7 020 00 | 7 020 00 |
| Psychiatric Social Service Worker | 1 | 1 | 1 | 1 | 1 111 39 | 2 220 00 | 2 220 00 | 2 220 00 |
| Temporary help | - | - | - | - | 74 03 | 78 00 | 100 00 | 100 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 17 945 30 | 17 676 00 | - | - |
| Totals, Existing Employments | 327 | 331 | 331 | 331 | \$293 791 85 | \$ 305 339 00 | \$ 426 820 00 | \$ 426 820 00 |
| Proposed new positions: | | | | | | | | |
| Supervisor for Instruction of Hospital Attendants | - | - | 1 | 1 | - | - | 1 920 00 | 1 920 00 |
| Charge Hospital Attendant | - | - | 6 | 6 | - | - | 7 820 00 | 7 820 00 |
| Hospital Attendant | - | - | 40 | 53 | - | - | 40 800 00 | 54 060 00 |
| Totals, Salaries and Wages | 327 | 339 | 339 | 339 | \$293 791 85 | \$ 305 339 00 | \$ 477 360 00 | \$ 490 620 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -97 445 00 | -102 905 00 |
| Net Totals, Salaries and Wages | | | | | \$293 791 85 | \$ 305 339 00 | \$ 379 915 00 | \$ 387 715 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 7 736 48 | \$ 7 910 00 | \$ 8 880 00 | \$ 9 850 00 |
| Medical care | | | | | 9 610 35 | 9 830 00 | 11 030 00 | 12 230 00 |
| Recreation | | | | | 208 62 | 230 00 | 250 00 | 280 00 |
| Totals, Materials and Supplies | | | | | \$ 17 555 45 | \$ 17 970 00 | \$ 20 160 00 | \$ 22 360 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 18 51 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Medical care | | | | | 305 69 | 325 00 | 325 00 | 325 00 |
| Recreation | | | | | 918 92 | 965 00 | 980 00 | 980 00 |
| Paroles and discharges | | | | | 461 02 | 950 00 | 950 00 | 1 000 00 |
| Escapes | | | | | 38 48 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 1 742 62 | \$ 2 315 00 | \$ 2 330 00 | \$ 2 380 00 |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 20 17 | \$ - | \$ - | \$ - |
| Medical care | | | | | 748 95 | 664 00 | 750 00 | 750 00 |
| Totals, Equipment | | | | | \$ 769 12 | \$ 664 00 | \$ 750 00 | \$ 750 00 |
| TOTALS, CARE AND WELFARE | | | | | \$313 859 04 | \$ 326 288 00 | \$ 403 155 00 | \$ 413 205 00 |
| | | | | | | 313 859 04 | | 403 155 00 |
| TOTALS FOR BIENNium | | | | | | \$640 147 04 | | \$816 360 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

Fro 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS
 Department of Institutions
 STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Carpenter | 2 | 2 | 2 | 2 | \$ *2 700 00 | \$ *2 700 00 | \$ 3 540 00 | \$ 3 540 00 |
| Institution Mechanical Handyman | 2 | 2 | 2 | 2 | *2 432 33 | *2 520 00 | 3 360 00 | 3 360 00 |
| Institution Painter | 2 | 2 | 2 | 2 | *2 880 00 | *2 880 00 | 3 720 00 | 3 720 00 |
| Institution Mason | 2 | 2 | 1 | 1 | *2 580 00 | *1 860 00 | 1 560 00 | 1 560 00 |
| Institution Blacksmith | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Institution Plumber | 2 | 2 | 2 | 2 | *2 832 75 | *2 880 00 | 3 720 00 | 3 720 00 |
| Institution Plumber's Helper | 1 | 1 | 1 | 1 | *850 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Tinner | 1 | 1 | 1 | 1 | *1 140 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *1 158 13 | *1 200 00 | 1 620 00 | 1 620 00 |
| Assistant Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *485 00 | *660 00 | 1 080 00 | 1 080 00 |
| Laborer | 2 | 2 | 2 | 2 | *1 560 00 | *1 560 00 | 2 400 00 | 2 400 00 |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | *1 775 80 | *1 800 00 | 2 220 00 | 2 220 00 |
| Institution Stationary Fireman | 5 | 5 | 5 | 5 | *5 387 90 | *5 400 00 | 7 500 00 | 7 500 00 |
| Institution Electrician | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Stationary Engineman | 4 | 4 | 4 | 4 | *5 640 00 | *5 640 00 | 7 320 00 | 7 320 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 4 998 00 | 5 196 00 | - | - |
| Totals, Existing Employments | 28 | 28 | 27 | 27 | \$ 39 179 91 | \$ 39 096 00 | \$ 44 520 00 | \$ 44 520 00 |
| Proposed new position: | | | | | | | | |
| Institution Mechanical Handyman | - | - | - | 1 | - | - | - | 1 440 00 |
| Totals, Salaries and Wages | 28 | 28 | 27 | 28 | \$ 39 179 91 | \$ 39 096 00 | \$ 44 520 00 | \$ 45 960 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -5 664 00 | -5 760 00 |
| Net Totals, Salaries and Wages | | | | | \$ 39 179 91 | \$ 39 096 00 | \$ 38 856 00 | \$ 40 200 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 13 262 29 | \$ 13 700 00 | \$ 14 175 00 | \$ 14 175 00 |
| Maintenance of grounds | | | | | 1 051 95 | 1 065 00 | 1 125 00 | 1 125 00 |
| Light, heat and power | | | | | 30 036 34 | 28 400 00 | 32 100 00 | 32 100 00 |
| Fire protection | | | | | 232 52 | 250 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 44 583 10 | \$ 43 415 00 | \$ 47 650 00 | \$ 47 650 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 1 850 23 | \$ 1 950 00 | \$ 1 980 00 | \$ 1 980 00 |
| Maintenance of grounds | | | | | 84 75 | 85 00 | 90 00 | 90 00 |
| Light, heat and power | | | | | 26 891 83 | 27 000 00 | 27 000 00 | 27 000 00 |
| Fire protection | | | | | 106 40 | 155 00 | 150 00 | 150 00 |
| Water | | | | | 110 46 | 114 00 | 120 00 | 120 00 |
| Totals, Service and Expense | | | | | \$ 29 043 67 | \$ 29 304 00 | \$ 29 340 00 | \$ 29 340 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 78 12 | \$ 800 00 | \$ 770 00 | \$ 770 00 |
| Maintenance of grounds | | | | | 561 13 | 300 00 | 345 00 | 345 00 |
| Light, heat and power | | | | | 55 48 | 1 562 00 | 40 00 | 45 00 |
| Fire protection | | | | | - | - | 40 00 | 45 00 |
| Totals, Equipment | | | | | \$ 694 73 | \$ 2 662 00 | \$ 1 195 00 | \$ 1 205 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$113 501 41 | \$114 477 00 | \$117 041 00 | \$118 395 00 |
| | | | | | | 113 501 41 | | 117 041 00 |
| TOTALS FOR BIENNIUM | | | | | | \$227 978 41 | | \$235 436 00 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Head Farmer | 1 | 1 | 1 | 1 | \$ *1 775 00 | \$ *1 800 00 | \$ 2 220 00 | \$ 2 220 00 |
| Institution Farmhand | 15 | 15 | 15 | 15 | *9 586 14 | *10 260 00 | 16 560 00 | 16 560 00 |
| Institution Dairyman | 1 | 1 | 1 | 1 | *1 644 66 | *1 620 00 | 2 040 00 | 2 040 00 |
| Milking Machine Operator | 4 | 4 | 4 | 4 | *3 756 54 | *3 780 00 | 5 460 00 | 5 460 00 |
| Institution Hog Ranch Operator | 1 | 1 | 1 | 1 | *970 00 | *1 020 00 | 1 440 00 | 1 440 00 |

* Plus maintenance for self.
 For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
 See schedule page 292.

INSTITUTIONS

Page 351

Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Institution Poultryman | 1 | 1 | 1 | 1 | \$ *1 080 00 | \$ *1 080 00 | \$ 1 500 00 | \$ 1 500 00 |
| Institution Orchardman | 1 | 1 | 1 | 1 | *1 140 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Assistant Institution Vegetable Gardener | 2 | 2 | 2 | 2 | *1 740 00 | *1 740 00 | 2 580 00 | 2 580 00 |
| Institution Blacksmith | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Power Equipment Operator-Laborer | 2 | 2 | 2 | 2 | *2 161 66 | *2 100 00 | 2 940 00 | 2 940 00 |
| Institution Canning Man | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Canning Assistant (part time) | 1 | 1 | 1 | 1 | *565 00 | *675 00 | 990 00 | 990 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 860 00 | 1 860 00 | - | - |
| Totals, Salaries and Wages | 32 | 32 | 32 | 32 | \$ 30 359 00 | \$ 31 155 00 | \$ 42 630 00 | \$ 42 630 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -9 156 00 | -9 156 00 |
| Net Totals, Salaries and Wages | | | | | \$ 30 359 00 | \$ 31 155 00 | \$ 33 474 00 | \$ 33 474 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 3 294 67 | \$ 3 215 00 | \$ 3 200 00 | \$ 3 200 00 |
| Dairy | | | | | 30 485 06 | 28 200 00 | 30 500 00 | 30 500 00 |
| Hog ranch | | | | | 7 862 26 | 7 900 00 | 7 800 00 | 7 800 00 |
| Poultry ranch | | | | | 6 823 32 | 6 400 00 | 6 800 00 | 7 000 00 |
| Orchard | | | | | 469 70 | 500 00 | 500 00 | 500 00 |
| Vegetable | | | | | 882 20 | 925 00 | 950 00 | 950 00 |
| Stable and tractor | | | | | 1 799 35 | 1 810 00 | 1 800 00 | 1 800 00 |
| Food processing | | | | | 2 080 49 | 2 200 00 | 2 220 00 | 2 220 00 |
| Totals, Materials and Supplies | | | | | \$ 53 697 05 | \$ 51 150 00 | \$ 53 770 00 | \$ 53 970 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 1 086 95 | \$ 1 285 00 | \$ 1 200 00 | \$ 1 200 00 |
| Dairy | | | | | 413 09 | 440 00 | 450 00 | 450 00 |
| Vegetable | | | | | 1 609 08 | 1 700 00 | 1 720 00 | 1 720 00 |
| Stable and tractor | | | | | 775 35 | 780 00 | 800 00 | 800 00 |
| Food processing | | | | | 23 80 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 3 903 27 | \$ 4 255 00 | \$ 4 220 00 | \$ 4 220 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 313 39 | \$ 800 00 | \$ 500 00 | \$ 500 00 |
| Dairy | | | | | 1 497 96 | 500 00 | 550 00 | 550 00 |
| Hog ranch | | | | | 50 00 | 80 00 | 85 00 | 85 00 |
| Poultry ranch | | | | | 422 47 | 500 00 | 425 00 | 425 00 |
| Vegetable | | | | | 472 12 | 400 00 | 400 00 | 400 00 |
| Stable and tractor | | | | | - | 115 00 | 120 00 | 120 00 |
| Totals, Equipment | | | | | \$ 2 755 94 | \$ 2 395 00 | \$ 2 080 00 | \$ 2 080 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 90 720 26 | \$ 88 955 00 | \$ 93 544 00 | \$ 93 744 00 |
| Less surplus products sales | | | | | -900 34 | -1 000 00 | -1 000 00 | -1 000 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 89 819 92 | \$ 87 955 00 | \$ 92 544 00 | \$ 92 744 00 |
| TOTALS FOR BIENNIIUM | | | | | | 89 819 92 | | 92 544 00 |
| | | | | | | \$177 774 92 | | \$185 288 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

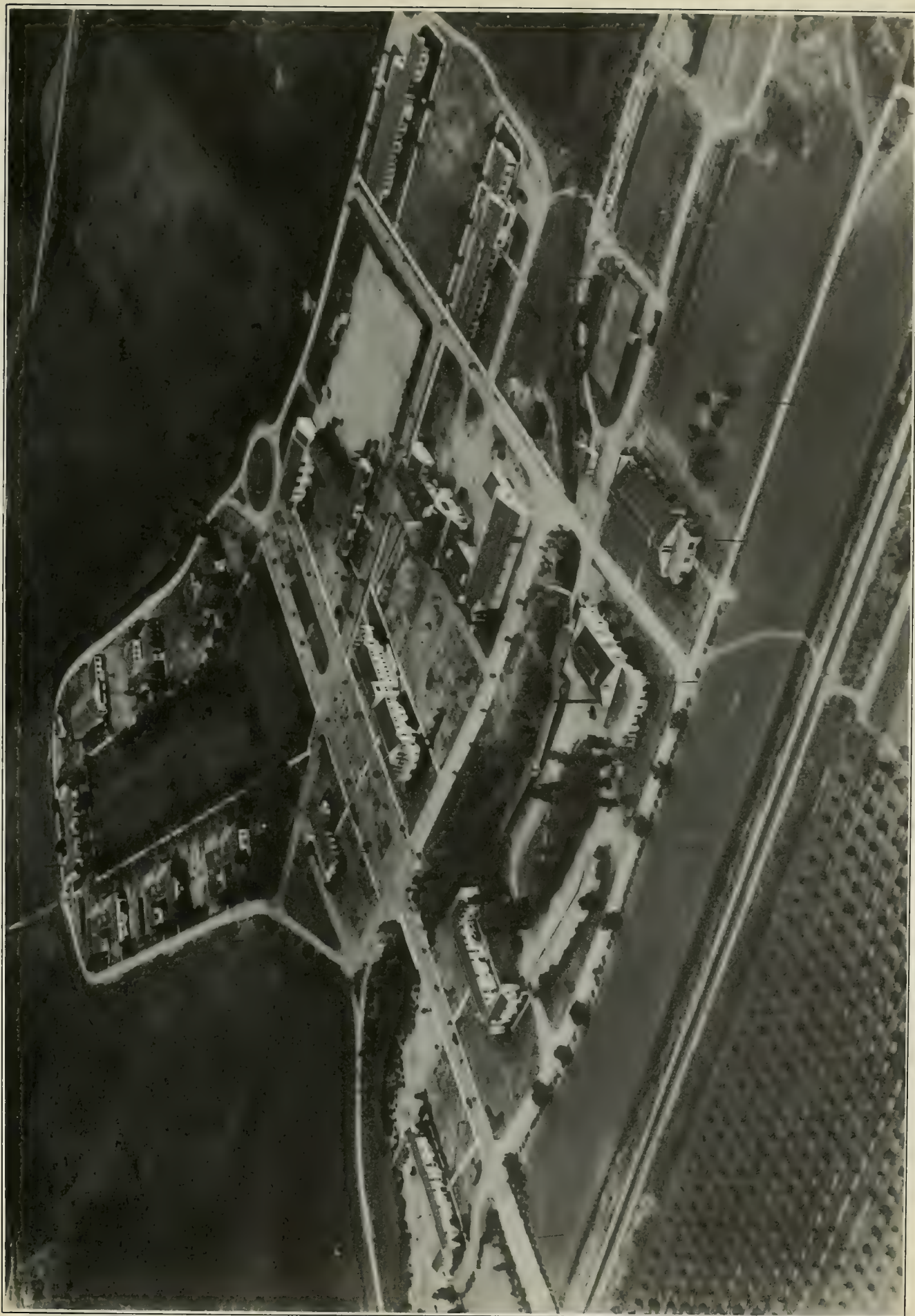
INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|----------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Major Construction, Improvements and Equipment: | | | | |
| Ward building | \$800 000 00 | | | |
| Employees' quarters at farm | 94 500 00 | | | |
| Boiler house at farm | 15 000 00 | | | |
| Improvements to buildings at farm | 100 000 00 | | | |
| Improvements to sewage disposal plant | 25 000 00 | | | |
| Boiler at farm | 15 000 00 | | | |
| Total major construction, improvements and equipment | | \$1 049 500 00 | | |
| Minor Construction, Improvements and Equipment: | | | | |
| Additional silos at farm | \$ 3 500 00 | | | |
| Improvements to women's building | 7 500 00 | | | |
| Improvements to heating system | 6 500 00 | | | |
| Improvements to steam lines | 3 000 00 | | | |
| Improvements to heating system at farm | 2 500 00 | | | |
| Improvements to sewer line | 5 000 00 | | | |
| Connecting boiler plant to natural gas | 10 000 00 | | | |
| Deep well pump | 8 000 00 | | | |
| Fire protection improvements | 14 000 00 | | | |
| Total minor construction, improvements and equipment | | 60 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Addition to kitchen building for bakery | | | \$ 25 000 00 | |
| Extension of laundry building | | | 15 000 00 | |
| House for dairyman and milkers | | | 6 000 00 | |
| Milk house | | | 5 000 00 | |
| Flock houses | | | 4 000 00 | |
| Equipment for bakery | | | 7 500 00 | |
| Equipment for laundry | | | 36 000 00 | |
| Total construction, improvements and equipment | | | | \$ 98 500 00 |
| Totals, Capital Outlay | | \$1 109 500 00 | | \$ 98 500 00 |

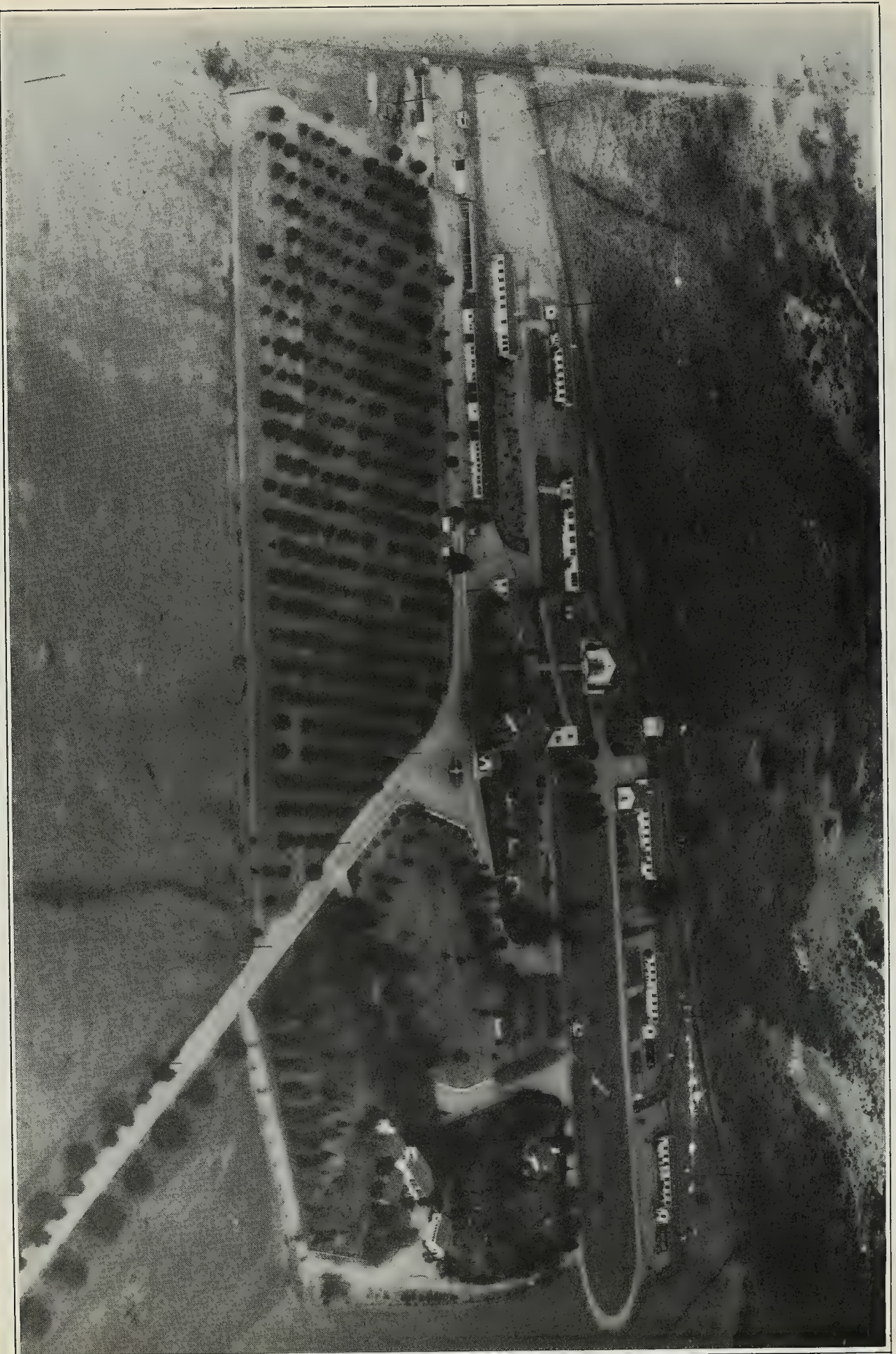
REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Pay patients board | \$106 826 94 | \$108 000 00 | \$121 100 00 | \$134 300 00 |
| Miscellaneous | 2 883 48 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Revenues | \$109 710 42 | \$109 000 00 109 710 42 | \$122 100 00 | \$135 300 00 122 100 00 |
| Totals for biennium | | \$218 710 42 | | \$257 400 00 |



PACIFIC COLONY

STATE NARCOTIC HOSPITAL



INSTITUTIONS
Department of Institutions
PACIFIC COLONY - STATE NARCOTIC HOSPITAL

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 54 114 52 | \$ 57 832 00 | \$ +3 717 48 |
| Support and Subsistence | 247 485 04 | 272 416 00 | +24 930 96 |
| Care and Welfare | 201 807 79 | 233 728 00 | +31 920 21 |
| Maintenance and Operation of Plant | 114 305 15 | 119 610 00 | +5 304 85 |
| Farming and Processing | 12 990 44 | 11 074 00 | -1 916 44 |
| Totals, Support | \$630 702 94 | \$694 660 00 | \$+63 957 06 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 15 000 00 | 990 500 00 | +975 500 00 |
| TOTAL EXPENDITURES | \$645 702 94 | \$1 685 160 00 | \$+1 039 457 06 |
| REVENUES | | | |
| County Board Charges | \$429 639 08 | \$463 200 00 | \$+33 560 92 |
| Pay Patients Board | 2 030 99 | 1 920 00 | -110 99 |
| Miscellaneous | 908 57 | 1 200 00 | +291 43 |
| TOTAL REVENUES | \$432 578 64 | \$466 320 00 | \$+33 741 36 |

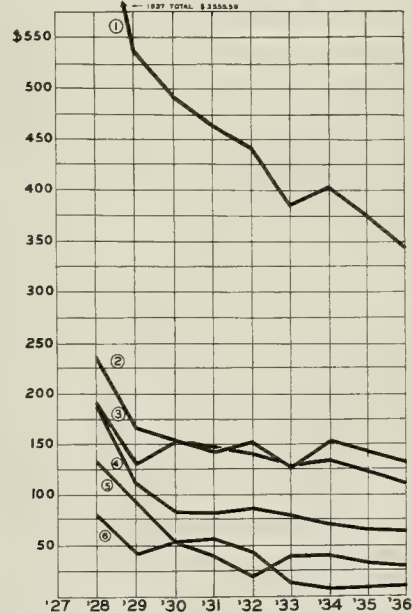
POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1935-36 | 868 | \$343 75 |
| Actual and estimated | 1936-37 | 905 | 367 21 |
| Estimated | 1937-38 | 950 | 366 36 |
| Estimated | 1938-39 | 950 | 364 86 |

PER INMATE COSTS EXCLUDING CAPITAL OUTLAY

NOTE: THIS INSTITUTION RE-ESTABLISHED 1926-1927
\$ - 1927 TOTAL \$ 2355.50

LEGEND
① TOTAL
② SUPPORT & SUBSISTENCE
③ CARE & WELFARE
④ MAINTENANCE & OPERATION
⑤ FARMING
⑥ GENERAL



NOTE: NARCOTIC HOSPITAL INCLUDED IN 1933-34
YEARS ENDING JUNE 30

Two institutions, jointly administered, located near Pomona, Los Angeles County; a home for mentally deficient children, and a hospital for the care and rehabilitation of narcotic addicts

AUDITED TO JULY 5, 1935

INSTITUTIONS

Department of Institutions
PACIFIC COLONY - STATE NARCOTIC HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 159 | 159 | 159 | 159 | \$144 256 15 | \$152 380 00 | \$169 772 00 | \$169 772 00 |
| Materials and supplies | | | | | 124 819 16 | 141 740 00 | 148 050 00 | 148 050 00 |
| Service and expense | | | | | 27 965 82 | 28 408 00 | 28 513 00 | 28 513 00 |
| Equipment | | | | | 2 815 43 | 13 800 00 | 5 705 00 | 4 285 00 |
| TOTALS | | | | | \$299 856 56 | \$336 328 00 | \$352 040 00 | \$350 620 00 |
| Less surplus products sales | | | | | -1 481 62 | -4 000 00 | -4 000 00 | -4 000 00 |
| NET TOTALS | | | | | \$298 374 94 | \$332 328 00 | \$348 040 00 | \$346 620 00 |
| | | | | | | 298 374 94 | | 348 040 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$630 702 94 | | \$694 660 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Medical Director and Superintendent | 1 | 1 | 1 | 1 | \$**5 000 00 | \$**5 000 00 | \$**5 000 00 | \$**5 000 00 |
| Secretary to Institution Superintendent | 1 | 1 | 1 | 1 | **1 380 00 | **1 380 00 | **1 380 00 | **1 380 00 |
| Institution Business Manager | 1 | 1 | 1 | 1 | **2 161 67 | **1 840 00 | **1 800 00 | **1 800 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Storekeeper | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Intermediate Account Clerk | - | 1 | 1 | 1 | - | *900 00 | 1 320 00 | 1 320 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | *1 185 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | *1 800 00 | *1 800 00 | 2 640 00 | 2 640 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | *513 44 | *540 00 | 960 00 | 960 00 |
| Institution Telephone Operator | 3 | 3 | 3 | 3 | *2 066 45 | *2 177 00 | 3 360 00 | 3 360 00 |
| Institution Automobile Mechanic | - | 1 | 1 | 1 | - | *1 400 00 | 1 680 00 | 1 680 00 |
| Institution Power Equipment Operator-Laborer | 2 | 2 | 2 | 2 | *2 022 50 | *1 920 00 | 2 760 00 | 2 760 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 412 00 | 698 00 | - | - |
| Totals, Salaries and Wages | 14 | 16 | 16 | 16 | \$ 18 881 06 | \$ 21 255 00 | \$ 25 760 00 | \$ 25 760 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -3 744 00 | -3 744 00 |
| Net Totals, Salaries and Wages | | | | | \$ 18 881 06 | \$ 21 255 00 | \$ 22 016 00 | \$ 22 016 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General office | | | | | \$ 1 092 98 | \$ 1 100 00 | \$ 1 100 00 | \$ 1 100 00 |
| Automobile | | | | | 1 584 87 | 1 600 00 | 1 800 00 | 1 800 00 |
| Cash discounts credit | | | | | -675 35 | -700 00 | -700 00 | -700 00 |
| Totals, Materials and Supplies | | | | | \$ 2 002 50 | \$ 2 000 00 | \$ 2 200 00 | \$ 2 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 195 34 | \$ 175 00 | \$ 175 00 | \$ 175 00 |
| General office | | | | | 273 28 | 275 00 | 275 00 | 275 00 |
| Business office | | | | | 64 37 | 75 00 | 75 00 | 75 00 |
| Telephone and telegraph | | | | | 2 293 38 | 2 300 00 | 2 300 00 | 2 300 00 |
| Postage | | | | | 630 98 | 700 00 | 700 00 | 700 00 |
| Automobile | | | | | 316 26 | 325 00 | 150 00 | 150 00 |
| Freight, cartage and express | | | | | 323 19 | 400 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 4 096 80 | \$ 4 250 00 | \$ 4 075 00 | \$ 4 075 00 |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 161 72 | \$ 300 00 | \$ 200 00 | \$ 300 00 |
| Automobile | | | | | 1 167 44 | - | 750 00 | - |
| Totals, Equipment | | | | | \$ 1 329 16 | \$ 300 00 | \$ 950 00 | \$ 300 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 26 309 52 | \$ 27 805 00 | \$ 29 241 00 | \$ 28 591 00 |
| | | | | | | 26 309 52 | | 29 241 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 54 114 52 | | \$ 57 832 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

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Department of Institutions
PACIFIC COLONY - STATE NARCOTIC HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|---------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Institution Cook | - | 1 | 1 | 1 | \$ - | \$ 900 00 | \$ 1 620 00 | \$ 1 620 00 |
| Institution Cook | 6 | 4 | 4 | 4 | *4 744 56 | *3 597 00 | 5 280 00 | 5 280 00 |
| Institution Superintendent's Cook | 1 | 1 | 1 | 1 | *425 91 | *495 00 | 1 080 00 | 1 080 00 |
| Institution Baker | 1 | 1 | 1 | 1 | *1 235 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Meatcutter | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Kitchen Helper | 1 | 1 | 1 | 1 | *720 00 | *720 00 | 1 140 00 | 1 140 00 |
| Hospital Attendant | 1 | 1 | 1 | 1 | *643 54 | *600 00 | 1 020 00 | 1 020 00 |
| Institution Seamstress | 1 | 1 | 1 | 1 | *865 32 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Shoemaker | 1 | 1 | 1 | 1 | *679 56 | *960 00 | 1 560 00 | 1 560 00 |
| Institution Housekeeper | 1 | 1 | 1 | 1 | *532 50 | *540 00 | 960 00 | 960 00 |
| Institution Housemaid | 1 | 1 | 1 | 1 | *540 00 | *540 00 | 960 00 | 960 00 |
| Institution Laundry Supervisor | 1 | 1 | 1 | 1 | *1 155 47 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Laundress | 2 | 2 | 2 | 2 | *1 560 00 | *1 560 00 | 2 400 00 | 2 400 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 132 00 | 132 00 | - | - |
| Totals, Salaries and Wages | 18 | 17 | 17 | 17 | \$ 14 133 86 | \$ 14 364 00 | \$ 22 020 00 | \$ 22 020 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -5 352 00 | -5 352 00 |
| Net Totals, Salaries and Wages | | | | | \$ 14 133 86 | \$ 14 364 00 | \$ 16 668 00 | \$ 16 668 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$ 75 493 86 | \$ 90 020 00 | \$ 94 710 00 | \$ 94 710 00 |
| Clothing | | | | | 9 714 72 | 10 550 00 | 11 080 00 | 11 080 00 |
| Housekeeping | | | | | 6 741 77 | 7 320 00 | 7 690 00 | 7 690 00 |
| Laundry | | | | | 2 985 66 | 3 240 00 | 3 400 00 | 3 400 00 |
| Totals, Materials and Supplies | | | | | \$ 94 936 01 | \$ 111 130 00 | \$ 116 880 00 | \$ 116 880 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 131 07 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Clothing | | | | | 147 25 | 150 00 | 150 00 | 150 00 |
| Housekeeping | | | | | 619 58 | 633 00 | 650 00 | 650 00 |
| Laundry | | | | | 35 41 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 933 31 | \$ 983 00 | \$ 1 000 00 | \$ 1 000 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 267 95 | \$ 2 300 00 | \$ 670 00 | \$ 500 00 |
| Clothing | | | | | - | 100 00 | 100 00 | 100 00 |
| Housekeeping | | | | | 263 27 | 600 00 | 400 00 | 400 00 |
| Laundry | | | | | 73 64 | 7 400 00 | 650 00 | 500 00 |
| Totals, Equipment | | | | | \$ 604 86 | \$ 10 400 00 | \$ 1 820 00 | \$ 1 500 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$110 608 04 | \$136 877 00 | \$136 368 00 | \$136 048 00 |
| | | | | | | 110 608 04 | | 136 368 00 |
| TOTALS FOR BIENNIUM | | | | | | \$247 485 04 | | \$272 416 00 |

CARE AND WELFARE

SALARIES AND WAGES

| | | | | | | | | |
|--|----|----|----|----|--------------|--------------|-------------|-------------|
| Assistant Supervisor of Hospital Attendants | 2 | 2 | 2 | 2 | \$ *2 223 38 | \$ *2 280 00 | \$ 3 120 00 | \$ 3 120 00 |
| Narcotic Hospital Attendant and Supervising Guard | 3 | 3 | 3 | 3 | *3 169 29 | *3 420 00 | 4 680 00 | 4 680 00 |
| Charge Hospital Attendant | 9 | 9 | 9 | 9 | *7 741 92 | *8 100 00 | 11 880 00 | 11 880 00 |
| Hospital Attendant | 64 | 65 | 64 | 64 | *43 267 19 | *43 440 00 | 70 380 00 | 70 380 00 |
| Guard | 6 | 5 | 5 | 5 | *4 271 44 | *4 498 00 | 6 600 00 | 6 600 00 |
| Institution Watchman | 2 | 2 | 2 | 2 | *1 067 49 | *1 320 00 | 2 160 00 | 2 160 00 |
| Assistant Medical Director | 2 | 1 | 1 | 1 | *3 599 10 | *3 240 00 | **3 240 00 | **3 240 00 |
| Physician and Psychiatrist | 3 | 3 | 3 | 3 | *3 818 16 | *5 950 00 | **6 120 00 | **6 120 00 |
| Physiotherapist | 1 | 1 | 1 | 1 | *661 93 | *1 140 00 | 1 560 00 | 1 560 00 |
| Interne | 1 | - | - | - | *185 49 | - | - | - |
| Dentist (part time) | 1 | 1 | 1 | 1 | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Clinical Laboratory Technician | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Supervising Nurse | - | 1 | 1 | 1 | - | *1 150 00 | 1 800 00 | 1 800 00 |
| Surgical Nurse | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

 Department of Institutions
 PACIFIC COLONY - STATE NARCOTIC HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1936-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Graduate Nurse | 5 | 6 | 5 | 5 | \$ 4 774 83 | \$ 5 530 00 | \$ 7 440 00 | \$ 7 440 00 |
| Practical Nurse | 1 | 1 | 1 | 1 | *555 00 | *715 00 | 1 200 00 | 1 200 00 |
| Teaching Principal | 1 | 1 | 1 | 1 | *1 580 00 | *1 580 00 | 1 800 00 | 1 800 00 |
| Elementary Teacher | 1 | 1 | 1 | 1 | *1 127 33 | *1 094 00 | 1 560 00 | 1 560 00 |
| Teacher of Arts and Crafts | 1 | 1 | 1 | 1 | *1 115 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Junior Clinical Psychologist | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | 1 920 00 | 1 920 00 |
| Psychiatric Social Service Worker | 1 | 1 | 1 | 1 | *2 160 00 | *2 160 00 | 2 160 00 | 2 160 00 |
| Parole Officer | 1 | 1 | 1 | 1 | 2 604 66 | 2 580 00 | 2 580 00 | 2 580 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 745 16 | 1 797 00 | - | - |
| Totals, Existing Employments | 108 | 108 | 106 | 106 | \$ 89 867 37 | \$ 96 334 00 | \$136 500 00 | \$136 500 00 |
| Proposed new positions: | | | | | | | | |
| Hospital Attendant | - | - | 1 | 1 | - | - | 1 020 00 | 1 020 00 |
| Junior Psychiatric Social Service Worker | - | - | 1 | 1 | - | - | 1 620 00 | 1 620 00 |
| Totals, Salaries and Wages | 108 | 108 | 108 | 108 | \$ 89 867 37 | \$ 96 334 00 | \$139 140 00 | \$139 140 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -30 984 00 | -30 984 00 |
| Net Totals, Salaries and Wages | | | | | \$ 89 867 37 | \$ 96 334 00 | \$108 156 00 | \$108 156 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 948 33 | \$ 1 030 00 | \$ 1 080 00 | \$ 1 080 00 |
| Medical care | | | | | 3 421 48 | 3 720 00 | 3 900 00 | 3 900 00 |
| Education | | | | | 338 73 | 370 00 | 390 00 | 390 00 |
| Recreation | | | | | 83 81 | 90 00 | 100 00 | 100 00 |
| Paroles and discharges | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 4 792 35 | \$ 5 260 00 | \$ 5 520 00 | \$ 5 520 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 31 46 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Medical care | | | | | 213 46 | 225 00 | 225 00 | 225 00 |
| Education | | | | | 29 40 | 50 00 | 50 00 | 50 00 |
| Recreation | | | | | 209 10 | 200 00 | 200 00 | 200 00 |
| Paroles and discharges | | | | | 1 751 93 | 1 750 00 | 1 863 00 | 1 863 00 |
| Totals, Service and Expense | | | | | \$ 2 235 35 | \$ 2 275 00 | \$ 2 388 00 | \$ 2 388 00 |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 196 35 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Medical care | | | | | 32 44 | 450 00 | 450 00 | 450 00 |
| Education | | | | | 14 93 | 50 00 | 50 00 | 50 00 |
| Recreation | | | | | - | 150 00 | 150 00 | 150 00 |
| Totals, Equipment | | | | | \$ 243 72 | \$ 800 00 | \$ 800 00 | \$ 800 00 |
| TOTALS, CARE AND WELFARE | | | | | \$ 97 138 79 | \$104 669 00 | \$116 864 00 | \$116 864 00 |
| | | | | | | 97 138 79 | | 116 864 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$201 807 79 | | \$233 728 00 |

MAINTENANCE AND OPERATION OF PLANT

| | | | | | | | | |
|--|---|---|---|---|-------------|-------------|-------------|-------------|
| SALARIES AND WAGES | | | | | | | | |
| Institution Carpenter | 1 | 1 | 1 | 1 | \$ 1 260 00 | \$ 1 260 00 | \$ 1 680 00 | \$ 1 680 00 |
| Institution Mechanical Handyman | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | 1 920 00 | 1 920 00 |
| Institution Painter | 1 | 1 | 1 | 1 | *1 185 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Blacksmith | 1 | - | - | - | *1 200 00 | - | - | - |
| Institution Maintenance Repairman | 1 | 1 | 1 | 1 | *1 082 50 | *780 00 | 1 200 00 | 1 200 00 |
| Institution Watchman | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Groundsman and Flower Gardner | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Assistant Institution Groundsman and Flower Gardner | 1 | 1 | 1 | 1 | *623 71 | *660 00 | 1 080 00 | 1 080 00 |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | *1 752 33 | *1 740 00 | 2 160 00 | 2 160 00 |
| Institution Stationary Fireman | 2 | 2 | 2 | 2 | *1 895 00 | *1 920 00 | 2 760 00 | 2 760 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

Department of Institutions
PACIFIC COLONY - STATE NARCOTIC HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Institution Stationary Engineman | 1 | 1 | 1 | 1 | \$ *1 235 00 | \$ *1 260 00 | \$ 1 680 00 | \$ 1 680 00 |
| Institution Electrician | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 379 00 | 1 287 00 | - | - |
| Totals, Existing Employments | 13 | 12 | 12 | 12 | \$ 16 172 54 | \$ 14 727 00 | \$ 18 480 00 | \$ 18 480 00 |
| Proposed new position: | | | | | | | | |
| Institution Mechanical Handyman | - | - | 1 | 1 | - | - | 1 440 00 | 1 440 00 |
| Totals, Salaries and Wages | 13 | 12 | 13 | 13 | \$ 16 172 54 | \$ 14 727 00 | \$ 19 920 00 | \$ 19 920 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -2 220 00 | -2 220 00 |
| Net Totals, Salaries and Wages | | | | | \$ 16 172 54 | \$ 14 727 00 | \$ 17 700 00 | \$ 17 700 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 9 743 05 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| Maintenance of grounds | | | | | 1 271 29 | 1 300 00 | 1 300 00 | 1 300 00 |
| Light, heat and power | | | | | 9 313 75 | 9 300 00 | 9 300 00 | 9 300 00 |
| Fire protection | | | | | 7 61 | 25 00 | 25 00 | 25 00 |
| Water | | | | | 64 28 | 75 00 | 75 00 | 75 00 |
| Totals, Materials and Supplies | | | | | \$ 20 399 98 | \$ 20 700 00 | \$ 20 700 00 | \$ 20 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 365 82 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Maintenance of grounds | | | | | 321 13 | 400 00 | 400 00 | 400 00 |
| Light, heat and power | | | | | 19 057 41 | 19 100 00 | 19 200 00 | 19 200 00 |
| Water | | | | | 116 05 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 19 860 41 | \$ 20 000 00 | \$ 20 100 00 | \$ 20 100 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 211 54 | \$ 300 00 | \$ 560 00 | \$ 400 00 |
| Maintenance of grounds | | | | | 67 50 | 200 00 | 200 00 | 200 00 |
| Light, heat and power | | | | | 66 18 | 1 400 00 | 650 00 | 200 00 |
| Fire protection | | | | | - | 100 00 | 100 00 | 100 00 |
| Water | | | | | - | 100 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 345 22 | \$ 2 100 00 | \$ 1 610 00 | \$ 1 000 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 56 778 15 | \$ 57 527 00 56 778 15 | \$ 60 110 00 | \$ 59 500 00 60 110 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$114 305 15 | | \$119 610 00 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Farm Hand | 4 | 4 | 3 | 3 | \$ *2 830 32 | \$ *2 857 00 | \$ 3 480 00 | \$ 3 480 00 |
| Institution Vegetable Gardner | 1 | 1 | 1 | 1 | *1 140 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Power Equipment Operator-Laborer | 1 | 1 | 1 | 1 | *550 00 | *900 00 | 1 320 00 | 1 320 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 681 00 | 803 00 | - | - |
| Totals, Salaries and Wages | 6 | 6 | 5 | 5 | \$ 5 201 32 | \$ 5 700 00 | \$ 6 360 00 | \$ 6 360 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -1 128 00 | -1 128 00 |
| Net Totals, Salaries and Wages | | | | | \$ 5 201 32 | \$ 5 700 00 | \$ 5 232 00 | \$ 5 232 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 766 67 | \$ 750 00 | \$ 750 00 | \$ 750 00 |
| Orchard | | | | | 378 52 | 400 00 | 400 00 | 400 00 |
| Vegetable | | | | | 1 108 22 | 1 000 00 | 1 000 00 | 1 000 00 |
| Stable and tractor | | | | | 434 91 | 500 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 2 688 32 | \$ 2 650 00 | \$ 2 750 00 | \$ 2 750 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See Schedule page 292.

INSTITUTIONS

Department of Institutions
PACIFIC COLONY - STATE NARCOTIC HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FARMING AND PROCESSING - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 640 32 | \$ 600 00 | \$ 650 00 | \$ 650 00 |
| Orchard | | | | | 122 64 | 200 00 | 200 00 | 200 00 |
| Vegetable | | | | | 50 99 | 50 00 | 50 00 | 50 00 |
| Stable and tractor | | | | | 26 00 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 839 95 | \$ 900 00 | \$ 950 00 | \$ 950 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 275 22 | \$ 50 00 | \$ 275 00 | \$ 535 00 |
| Orchard | | | | | - | 50 00 | 50 00 | 50 00 |
| Vegetable | | | | | - | 50 00 | 50 00 | 50 00 |
| Stable and tractor | | | | | 17 25 | 50 00 | 150 00 | 50 00 |
| Totals, Equipment | | | | | \$ 292 47 | \$ 200 00 | \$ 525 00 | \$ 685 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 9 022 06 | \$ 9 450 00 | \$ 9 457 00 | \$ 9 617 00 |
| Less surplus products sales | | | | | -1 481 62 | -4 000 00 | -4 000 00 | -4 000 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 7 540 44 | \$ 5 450 00 | \$ 5 457 00 | \$ 5 617 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 12 990 44 | | \$ 11 074 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Minor Construction, Improvements and Equipment: | | | | |
| Concrete smokestack | \$ 7 500 00 | | | |
| Replacing steam lines and water lines | 6 350 00 | | | |
| Improvements to kitchen floor | 750 00 | | | |
| Tiling shower baths in ward building | 400 00 | | | |
| Total minor construction, improvements and equipment | | \$ 15 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Construction of five ward buildings (400 bed capacity) | | | \$367 500 00 | |
| Construction of two custodial buildings (200 bed capacity) | | | 240 000 00 | |
| Construction of isolation building (25 bed capacity) | | | 30 000 00 | |
| Construction of three physicians' cottages | | | 24 000 00 | |
| Construction of trades building | | | 10 000 00 | |
| Construction of chapel, morgue and autopsy room | | | 10 000 00 | |
| Construction of ice plant | | | 6 500 00 | |
| Construction of farm sheds | | | 2 500 00 | |
| Construction of playground shelters | | | 600 00 | |
| Addition to administration building | | | 20 000 00 | |
| Extension of boiler plant | | | 18 000 00 | |
| Development of water supply and facilities | | | 200 000 00 | |
| Improvements to steam and domestic water lines | | | 1 500 00 | |
| Improvements to sewage and water system | | | 2 400 00 | |
| Furnishings for ward buildings | | | 37 500 00 | |
| Furnishings for custodial buildings | | | 20 000 00 | |
| Total construction, improvements and equipment | | | | \$990 500 00 |
| Totals, Capital Outlay | | \$ 15 000 00 | | \$990 500 00 |

INSTITUTIONS

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Department of Institutions
 PACIFIC COLONY - STATE NARCOTIC HOSPITAL - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| County board charges | \$210 039 08 | \$219 600 00 | \$231 600 00 | \$231 600 00 |
| Pay patients board | 1 070 99 | 960 00 | 960 00 | 960 00 |
| Miscellaneous | 308 57 | 600 00 | 600 00 | 600 00 |
| Totals, Revenues | \$211 418 64 | \$221 160 00 <u>211 418 64</u> | \$233 160 00 | \$233 160 00 <u>233 160 00</u> |
| Totals for biennium | | \$432 578 64 | | \$466 320 00 |



SONOMA STATE HOME

INSTITUTIONS
Department of Institutions
SONOMA STATE HOME

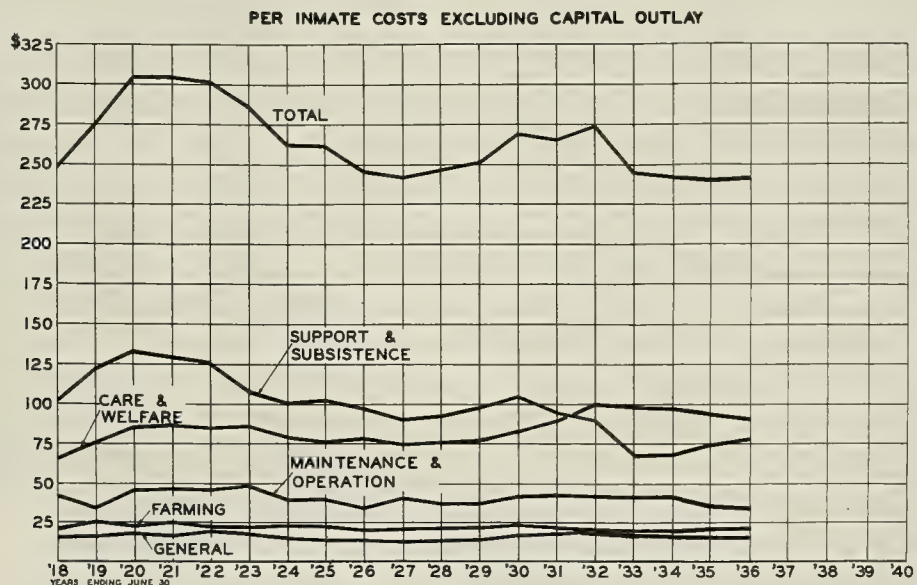
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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 83 580 45 | \$ 83 362 00 | \$ -218 45 |
| Support and Subsistence | 389 933 27 | 417 472 00 | +27 538 73 |
| Care and Welfare | 511 735 51 | 560 380 00 | +48 644 49 |
| Maintenance and Operation of Plant | 191 550 32 | 190 422 00 | -1 128 32 |
| Farming and Processing | 106 769 36 | 114 904 00 | +8 134 62 |
| Totals, Support | \$1 283 568 93 | \$1 366 540 00 | +\$82 971 07 |
| Capital Outlay: | | | |
| Purchase of Land | \$ 850 00 | \$ - | \$ -850 00 |
| Construction, Improvements and Equipment | 70 000 00 | 1 053 260 00 | +983 260 00 |
| Totals, Capital Outlay | \$ 70 850 00 | \$1 053 260 00 | +\$982 410 00 |
| TOTAL EXPENDITURES | \$1 354 418 93 | \$2 419 800 00 | +\$1 065 381 07 |
| REVENUES | | | |
| County board charges | \$1 254 656 38 | \$1 294 400 00 | +\$39 743 62 |
| Miscellaneous | 3 190 43 | 2 250 00 | -940 43 |
| TOTAL REVENUES | \$1 257 846 81 | \$1 296 650 00 | +\$38 803 19 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Patient Population | Cost per Patient |
|----------------------|----------------|----------------------------------|---------------------|
| Actual | 1935-36 | 2597 | \$243 89 |
| Actual and estimated | 1936-37 | 2625 | 247 69 |
| Estimated | 1937-38 | 2680 | 254 82 |
| Estimated | 1938-39 | 2690 | 254 14 |



A home for feeble-minded located at Eldridge
Sonoma County
AUDITED TO FEBRUARY 1, 1935

INSTITUTIONS
Department of Institutions
SONOMA STATE HOME - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 359 | 349 | 358 | 358 | \$339 128 33 | \$352 740 00 | \$378 418 00 | \$378 418 00 |
| Materials and supplies | | | | | 227 654 21 | 234 950 00 | 241 132 00 | 241 132 00 |
| Service and expense | | | | | 55 353 15 | 53 875 00 | 53 875 00 | 53 875 00 |
| Equipment | | | | | 11 348 02 | 8 779 00 | 9 630 00 | 10 360 00 |
| TOTALS | | | | | \$633 483 71 | \$650 344 00 | \$683 055 00 | \$683 785 00 |
| Less surplus products sales | | | | | -108 78 | -150 00 | -150 00 | -150 00 |
| NET TOTALS | | | | | \$633 374 93 | \$650 194 00 | \$682 905 00 | \$683 635 00 |
| | | | | | | 633 374 93 | | 682 905 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 283 568 93 | | \$1 366 540 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Medical Director and Superintendent | 1 | 1 | 1 | 1 | \$**4 500 00 | \$**4 500 00 | \$**4 500 00 | \$**4 500 00 |
| Secretary to Institution Superintendent | 1 | 1 | 1 | 1 | **1 920 00 | **1 920 00 | **1 920 00 | **1 920 00 |
| Intermediate Stenographer-Clerk | 8 | 7 | 7 | 7 | *6 562 17 | *6 713 00 | 9 600 00 | 9 600 00 |
| Institution Business Manager | 1 | 1 | 1 | 1 | **2 183 06 | **2 100 00 | **2 100 00 | **2 100 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 505 00 | *1 860 00 | 2 280 00 | 2 280 00 |
| Institution Storekeeper | 2 | 2 | 2 | 2 | *2 220 00 | *2 280 00 | 3 120 00 | 3 120 00 |
| Intermediate Account Clerk | 2 | 1 | 1 | 1 | *1 420 97 | *900 00 | 1 320 00 | 1 320 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | *780 00 | *739 00 | 1 200 00 | 1 200 00 |
| Telephone Operator-Stenographer | 1 | 1 | 1 | 1 | *803 23 | *780 00 | 1 200 00 | 1 200 00 |
| Institution Telephone Operator | 2 | 2 | 2 | 2 | *1 671 66 | *1 680 00 | 2 520 00 | 2 520 00 |
| Institution Automobile Mechanic | 1 | 1 | 1 | 1 | *1 277 90 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Power Equipment Operator-Laborer | 1 | 1 | 1 | 1 | *1 080 00 | *1 080 00 | 1 500 00 | 1 500 00 |
| Inmate help | - | - | - | - | 60 00 | 60 00 | 60 00 | 60 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 915 41 | 1 116 00 | - | - |
| Totals, Salaries and Wages | 22 | 20 | 20 | 20 | \$ 26 899 40 | \$ 26 988 00 | \$ 33 000 00 | \$ 33 000 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -5 484 00 | -5 484 00 |
| Net Totals, Salaries and Wages | | | | | \$ 26 899 40 | \$26 988 00 | \$ 27 516 00 | \$ 27 516 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General office | | | | | \$ 1 439 50 | \$ 1 400 00 | \$ 1 400 00 | \$ 1 400 00 |
| Business office | | | | | 257 74 | 250 00 | 250 00 | 250 00 |
| Automobile | | | | | 3 673 24 | 3 500 00 | 3 500 00 | 3 500 00 |
| Cash discounts credit | | | | | -897 42 | -900 00 | -900 00 | -900 00 |
| Totals, Materials and Supplies | | | | | \$ 4 473 06 | \$ 4 250 00 | \$ 4 250 00 | \$ 4 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 297 66 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| General office | | | | | 487 77 | 400 00 | 400 00 | 400 00 |
| Business office | | | | | 186 66 | 175 00 | 175 00 | 175 00 |
| Telephone and telegraph | | | | | 3 012 52 | 3 000 00 | 3 000 00 | 3 000 00 |
| Postage | | | | | 1 382 71 | 1 400 00 | 1 400 00 | 1 400 00 |
| Automobile | | | | | 671 52 | 500 00 | 500 00 | 500 00 |
| Freight, cartage and express | | | | | 2 571 21 | 2 500 00 | 2 500 00 | 2 500 00 |
| Totals, Service and Expense | | | | | \$ 8 610 05 | \$ 8 225 00 | \$ 8 225 00 | \$ 8 225 00 |
| EQUIPMENT | | | | | | | | |
| General offices | | | | | \$ 237 43 | \$ - | \$ 150 00 | \$ 150 00 |
| Business office | | | | | 4 75 | 230 00 | 140 00 | 140 00 |
| Automobile | | | | | 2 042 76 | 1 620 00 | 1 150 00 | 1 650 00 |
| Totals, Equipment | | | | | \$ 2 284 94 | \$ 1 850 00 | \$ 1 440 00 | \$ 1 940 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 42 267 45 | \$ 41 313 00 | \$ 41 431 00 | \$ 41 931 00 |
| | | | | | | 42 267 45 | | 41 431 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 83 580 45 | | \$ 83 362 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS
Department of Institutions
SONOMA STATE HOME - Continued

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Institution Cook | 1 | 1 | 1 | 1 | \$ *1 740 00 | \$ *1 740 00 | \$ 2 160 00 | \$ 2 160 00 |
| Institution Cook | 6 | 6 | 6 | 6 | *5 400 01 | *5 400 00 | 7 920 00 | 7 920 00 |
| Institution Cottage Cook | 1 | 1 | 1 | 1 | *340 00 | *340 00 | 1 260 00 | 1 260 00 |
| Institution Superintendent's Cook | 1 | 1 | 1 | 1 | *660 00 | *660 00 | 1 080 00 | 1 080 00 |
| Institution Baker | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Assistant Institution Baker | - | 1 | 1 | 1 | - | *846 00 | 1 320 00 | 1 320 00 |
| Institution Meat Cutter | 1 | 1 | 1 | 1 | *1 002 13 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Kitchen Helper | 1 | 1 | 1 | 1 | *780 00 | *780 00 | 1 200 00 | 1 200 00 |
| Hospital Attendant | 9 | 9 | 9 | 9 | *4 678 11 | *5 640 00 | 9 420 00 | 9 420 00 |
| Institution Seamstress | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Assistant Institution Seamstress | 2 | 2 | 2 | 2 | *1 454 00 | *1 440 00 | 2 280 00 | 2 280 00 |
| Institution Shoemaker | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Institution Housekeeper | 3 | 3 | 3 | 3 | *1 972 10 | *1 980 00 | 3 240 00 | 3 240 00 |
| Institution Laundry Supervisor | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Institution Laundry Assistant | 5 | 5 | 5 | 5 | *4 004 31 | *4 020 00 | 6 120 00 | 6 120 00 |
| Inmate help | - | - | - | - | 272 40 | 272 00 | 272 00 | 272 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 819 24 | 2 172 00 | - | - |
| Totals, Salaries and Wages | 34 | 35 | 35 | 35 | \$ 29 722 30 | \$ 31 910 00 | \$ 44 492 00 | \$ 44 492 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -10 788 00 | -10 788 00 |
| Net Totals, Salaries and Wages | | | | | \$ 29 722 30 | \$ 31 910 00 | \$ 33 704 00 | \$ 33 704 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$120 088 40 | \$133 380 00 | \$136 312 00 | \$136 312 00 |
| Clothing | | | | | 20 072 52 | 20 270 00 | 20 690 00 | 20 690 00 |
| Housekeeping | | | | | 12 537 12 | 12 680 00 | 12 940 00 | 12 940 00 |
| Laundry | | | | | 1 354 73 | 1 370 00 | 1 390 00 | 1 390 00 |
| Totals, Materials and Supplies | | | | | \$154 052 77 | \$167 700 00 | \$171 332 00 | \$171 332 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 157 22 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Clothing | | | | | 4 50 | - | - | - |
| Housekeeping | | | | | 105 00 | 100 00 | 100 00 | 100 00 |
| Laundry | | | | | 10 00 | - | - | - |
| Totals, Service and Expense | | | | | \$ 276 72 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 3 129 54 | \$ 540 00 | \$ 1 250 00 | \$ 1 250 00 |
| Clothing | | | | | 321 54 | 200 00 | 500 00 | 500 00 |
| Housekeeping | | | | | 695 40 | 1 135 00 | 1 200 00 | 1 200 00 |
| Laundry | | | | | - | - | 500 00 | 500 00 |
| Totals, Equipment | | | | | \$ 4 146 48 | \$ 1 875 00 | \$ 3 450 00 | \$ 3 450 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$188 198 27 | \$201 735 00 188 198 27 | \$208 736 00 | \$208 736 00 208 736 00 |
| TOTALS FOR BIENNIUM | | | | | | \$389 933 27 | | \$417 472 00 |

* Plus maintenance for self.
For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS
 Department of Institutions
 SONOMA STATE HOME - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Hospital Attendants | 2 | 2 | 2 | 2 | \$ *2 970 00 | \$ *3 000 00 | \$ 3 840 00 | \$ 3 840 00 |
| Assistant Supervisor of Hospital Attendants | 5 | 5 | 5 | 5 | *5 711 33 | *5 820 00 | 7 920 00 | 7 920 00 |
| Charge Hospital Attendant | 21 | 21 | 21 | 21 | *18 121 13 | *19 020 00 | 27 840 00 | 27 840 00 |
| Hospital Attendant | 165 | 163 | 163 | 163 | *118 156 72 | *120 301 00 | 188 340 00 | 188 340 00 |
| Institution Watchman | 1 | 1 | 1 | 1 | *840 00 | *840 00 | 1 260 00 | 1 260 00 |
| Assistant Medical Director | 1 | 1 | 1 | 1 | **2 791 68 | **2 741 00 | **3 000 00 | **3 000 00 |
| Physician and Surgeon | 1 | - | - | - | **162 49 | - | - | - |
| Physician and Internist | 2 | 3 | 3 | 3 | **3 755 48 | **7 307 00 | **7 320 00 | **7 320 00 |
| Physician and Psychiatrist | 1 | 1 | 1 | 1 | **2 040 00 | **2 040 00 | **2 040 00 | **2 040 00 |
| Physician, Ear, Eye, Nose and Throat | 1 | 1 | 1 | 1 | **2 040 00 | **1 870 00 | **2 040 00 | **2 040 00 |
| Senior Internes | 2 | - | - | - | *574 19 | - | - | - |
| Dentist | 1 | 1 | 1 | 1 | **2 040 00 | **2 040 00 | **2 040 00 | **2 040 00 |
| Dental Hygienist | 1 | 1 | 1 | 1 | *1 107 25 | *1 260 00 | 1 680 00 | 1 680 00 |
| Physician and Pathologist | 1 | 1 | 1 | 1 | **800 00 | **2 400 00 | **2 400 00 | **2 400 00 |
| Pharmacist | 1 | 2 | 1 | 1 | *1 572 46 | *1 711 00 | 2 040 00 | 2 040 00 |
| Clinical Laboratory Technician | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | 1 920 00 | 1 920 00 |
| Surgical Nurse | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Graduate Nurse | 5 | 5 | 5 | 5 | *5 535 48 | *5 700 00 | 7 800 00 | 7 800 00 |
| Undergraduate Nurse | 9 | 9 | 9 | 9 | *6 631 77 | *7 380 00 | 11 160 00 | 11 160 00 |
| Practical Nurse | 7 | 6 | 6 | 6 | *6 279 12 | *5 700 00 | 8 220 00 | 8 220 00 |
| Supervising Nurse | 1 | 1 | 1 | 1 | *1 470 00 | *1 500 00 | 1 920 00 | 1 920 00 |
| Institution Embalmer | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Dental Nurse | 1 | 1 | 1 | 1 | *840 00 | *840 00 | 1 260 00 | 1 260 00 |
| Assistant Clinical Laboratory Technician | 2 | 1 | 1 | 1 | *761 13 | *780 00 | 1 200 00 | 1 200 00 |
| X-Ray Technician | 1 | 1 | 1 | 1 | *705 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Nurse and Relief Cook | 1 | - | - | - | *85 97 | - | - | - |
| Psychologist, Educational Director | 1 | 1 | 1 | 1 | **2 580 00 | **2 580 00 | **2 580 00 | **2 580 00 |
| Teaching Principal | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | 1 920 00 | 1 920 00 |
| Elementary Teacher | 5 | 4 | 4 | 4 | *4 935 64 | *4 622 00 | 6 480 00 | 6 480 00 |
| Teacher of Domestic Science | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Teacher of Physical Education | 1 | 1 | 1 | 1 | *961 23 | *1 140 00 | 1 560 00 | 1 560 00 |
| Occupational Therapist | 1 | 1 | 1 | 1 | *1 170 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Kindergarten Teacher | 2 | 1 | 1 | 1 | *1 235 28 | *1 100 00 | 1 620 00 | 1 620 00 |
| Teacher of Arts and Crafts | 1 | 1 | 1 | 1 | *1 249 84 | *1 260 00 | 1 680 00 | 1 680 00 |
| Teacher of Music | 1 | 1 | 1 | 1 | *1 017 51 | *1 081 00 | 1 560 00 | 1 560 00 |
| Motion Picture Operator (part time) | - | - | - | - | 90 00 | 90 00 | 90 00 | 90 00 |
| Supervising Psychiatric Social Service Worker | 1 | 1 | 1 | 1 | *1 830 00 | *1 920 00 | 2 340 00 | 2 340 00 |
| Psychiatric Social Service Worker | 6 | 5 | 5 | 5 | *6 228 58 | *8 090 00 | 9 600 00 | 9 600 00 |
| Inmate help | - | - | - | - | 2 532 60 | 2 532 00 | 2 532 00 | 2 532 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 12 069 39 | 12 996 00 | - | - |
| Totals, Existing Employments | 257 | 248 | 247 | 247 | \$227 371 27 | \$238 421 00 | \$325 062 00 | \$325 062 00 |
| Proposed new positions: | | | | | | | | |
| Hospital Attendant | - | - | 7 | 7 | - | - | \$ 7 140 00 | \$ 7 140 00 |
| Hydrotherapist | - | - | 1 | 1 | - | - | 1 320 00 | 1 320 00 |
| Physician and Surgeon | - | - | 1 | 1 | - | - | **2 400 00 | **2 400 00 |
| Totals, Salaries and Wages | 257 | 248 | 256 | 256 | \$227 371 27 | \$238 421 00 | \$335 922 00 | \$335 922 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -77 892 00 | -77 892 00 |
| Net Totals, Salaries and Wages | | | | | \$227 371 27 | \$238 421 00 | \$258 030 00 | \$258 030 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 1 052 53 | \$ 1 080 00 | \$ 1 100 00 | \$ 1 100 00 |
| Medical care | | | | | 14 779 83 | 14 940 00 | 15 250 00 | 15 250 00 |
| Education | | | | | 1 027 46 | 1 050 00 | 1 070 00 | 1 070 00 |
| Recreation | | | | | 207 16 | 210 00 | 210 00 | 210 00 |
| Paroles and discharges | | | | | 7 55 | - | - | - |
| Burials and cremations | | | | | 93 17 | 120 00 | 120 00 | 120 00 |
| Totals, Materials and Supplies | | | | | \$ 17 167 70 | \$ 17 400 00 | \$ 17 750 00 | \$ 17 750 00 |

*Plus maintenance for self.

**Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

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Department of Institutions
SONOMA STATE HOME - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 63 89 | \$ - | \$ - | \$ - |
| Medical care | | | | | 368 74 | 400 00 | 400 00 | 400 00 |
| Education | | | | | 793 15 | 600 00 | 600 00 | 600 00 |
| Recreation | | | | | 1 075 39 | 1 000 00 | 1 000 00 | 1 000 00 |
| Paroles and discharges | | | | | 1 016 72 | 1 000 00 | 1 000 00 | 1 000 00 |
| Escapes | | | | | 41 22 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 3 359 11 | \$ 3 050 00 | \$ 3 050 00 | \$ 3 050 00 |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 105 67 | \$ - | \$ 670 00 | \$ 670 00 |
| Medical care | | | | | 2 062 81 | 2 484 00 | 550 00 | 550 00 |
| Education | | | | | 73 95 | 240 00 | 100 00 | 100 00 |
| Recreation | | | | | - | - | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 2 242 43 | \$ 2 724 00 | \$ 1 370 00 | \$ 1 350 00 |
| TOTALS, CARE AND WELFARE | | | | | \$250 140 51 | \$261 595 00 | \$280 200 00 | \$280 180 00 |
| | | | | | | 250 140 51 | | 280 200 00 |
| TOTALS FOR BIENNIUM | | | | | | \$511 735 51 | | \$560 380 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Carpenter | 3 | 3 | 3 | 3 | \$ 41 152 33 | \$ 41 140 00 | \$ 5 400 00 | \$ 5 400 00 |
| Institution Mechanical Handyman | 3 | 3 | 3 | 3 | *3 000 00 | *3 060 00 | 4 320 00 | 4 320 00 |
| Institution Painter | 2 | 2 | 2 | 2 | *2 801 37 | *2 820 00 | 3 660 00 | 3 660 00 |
| Institution Painter Helper | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Institution Mason | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Plumber | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Tinner | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *1 158 16 | *1 200 00 | 1 620 00 | 1 620 00 |
| Assistant Institution Groundsman and Flower Gardener | 2 | 2 | 2 | 2 | *1 524 67 | *1 500 00 | 2 340 00 | 2 340 00 |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Institution Stationary Fireman | 4 | 4 | 4 | 4 | *4 800 00 | *4 800 00 | 6 480 00 | 6 480 00 |
| Institution Electrician | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Steam Fitter | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Machinist | 1 | 1 | 1 | 1 | *1 320 00 | *1 380 00 | 1 800 00 | 1 800 00 |
| Inmate help | - | - | - | - | 285 00 | 285 00 | 285 00 | 285 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 4 358 07 | 4 368 00 | - | - |
| Totals, Existing Employments | 23 | 23 | 23 | 23 | \$ 33 599 60 | \$ 33 753 00 | \$ 39 045 00 | \$ 39 045 00 |
| Proposed new position: | | | | | | | | |
| Stationary Fireman | - | - | 1 | 1 | - | - | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 23 | 23 | 24 | 24 | \$ 33 599 60 | \$ 33 753 00 | \$ 40 365 00 | \$ 40 365 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -3 924 00 | -3 924 00 |
| Net Totals, Salaries and Wages | | | | | \$ 33 599 60 | \$ 33 753 00 | \$ 36 441 00 | \$ 36 441 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 18 679 66 | \$ 12 000 00 | \$ 12 000 00 | \$ 12 000 00 |
| Maintenance of grounds | | | | | 425 12 | 500 00 | 500 00 | 500 00 |
| Light, heat and power | | | | | 3 134 78 | 3 200 00 | 3 200 00 | 3 200 00 |
| Fire protection | | | | | 9 71 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 22 249 27 | \$ 15 700 00 | \$ 15 700 00 | \$ 15 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 688 31 | \$ - | \$ - | \$ - |
| Maintenance of grounds | | | | | 40 75 | - | - | - |
| Light, heat and power | | | | | 42 036 76 | 42 000 00 | 42 000 00 | 42 000 00 |
| Totals, Service and Expense | | | | | \$ 42 765 82 | \$ 42 000 00 | \$ 42 000 00 | \$ 42 000 00 |

*Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

Department of Institutions
SONOMA STATE HOME - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| MAINTENANCE AND OPERATION OF PLANT - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 451 50 | \$ - | \$ 200 00 | \$ 200 00 |
| Maintenance of grounds | | | | | 71 13 | - | 100 00 | 100 00 |
| Light, heat and power | | | | | - | 765 00 | 500 00 | 500 00 |
| Fire protection | | | | | - | 195 00 | 295 00 | 245 00 |
| Totals, Equipment | | | | | \$ 522 63 | \$ 960 00 | \$ 1 095 00 | \$ 1 045 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 99 137 32 | \$ 92 413 00 | \$ 95 236 00 | \$ 95 186 00 |
| | | | | | | 99 137 32 | | 95 236 00 |
| TOTALS FOR BIENNIUM | | | | | | \$191 550 32 | | \$190 422 00 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Farm Hand | 4 | 4 | 4 | 4 | \$ *3 180 00 | \$ *3 180 00 | \$ 4 860 00 | \$ 4 860 00 |
| Institution Dairyman | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Assistant Institution Dairyman | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Milker | 2 | 2 | 2 | 2 | *1 800 00 | *1 800 00 | 2 640 00 | 2 640 00 |
| Institution Farm Foreman | 2 | 2 | 2 | 2 | *2 220 00 | *2 220 00 | 3 060 00 | 3 060 00 |
| Institution Hog Ranch Operator | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Poultryman | 1 | 1 | 1 | 1 | *935 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Orchardman | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Assistant Institution Orchardman (part time) | 4 | 4 | 4 | 4 | *1 205 89 | *1 300 00 | 2 000 00 | 2 000 00 |
| Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Assistant Institution Vegetable Gardener | 2 | 2 | 2 | 2 | *1 860 00 | *1 860 00 | 2 700 00 | 2 700 00 |
| Institution Blacksmith | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Power Equipment Operator-Laborer | 1 | 1 | 1 | 1 | *780 00 | *780 00 | 1 200 00 | 1 200 00 |
| Institution Canning Assistant (part time) | 1 | 1 | 1 | 1 | *260 00 | *130 00 | 500 00 | 500 00 |
| Inmate help | - | - | - | - | 450 00 | 450 00 | 450 00 | 450 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 1 644 87 | 1 728 00 | - | - |
| Totals, Salaries and Wages | 23 | 23 | 23 | 23 | \$ 21 535 76 | \$ 21 668 00 | \$ 28 570 00 | \$ 28 570 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -5 843 00 | -5 843 00 |
| Net Totals, Salaries and Wages | | | | | \$ 21 535 76 | \$ 21 668 00 | \$ 22 727 00 | \$ 22 727 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 579 09 | \$ 500 00 | \$ 600 00 | \$ 600 00 |
| Dairy | | | | | 13 671 27 | 14 000 00 | 15 000 00 | 15 000 00 |
| Hog ranch | | | | | 1 656 54 | 1 700 00 | 1 800 00 | 1 800 00 |
| Poultry ranch | | | | | 9 025 45 | 9 000 00 | 10 000 00 | 10 000 00 |
| Orchard | | | | | 198 55 | 200 00 | 200 00 | 200 00 |
| Vegetable | | | | | 58 11 | - | - | - |
| Stable and tractor | | | | | 1 886 93 | 2 000 00 | 2 000 00 | 2 000 00 |
| Food processing | | | | | 2 635 47 | 2 500 00 | 2 500 00 | 2 500 00 |
| Totals, Materials and Supplies | | | | | \$ 29 711 41 | \$ 29 900 00 | \$ 32 100 00 | \$ 32 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Dairy | | | | | \$ 1 50 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Hog ranch | | | | | 25 17 | 25 00 | 25 00 | 25 00 |
| Orchard | | | | | 16 37 | - | - | - |
| Stable and tractor | | | | | 137 76 | 100 00 | 100 00 | 100 00 |
| Food processing | | | | | 160 65 | 175 00 | 175 00 | 175 00 |
| Totals, Service and Expense | | | | | \$ 341 45 | \$ 350 00 | \$ 350 00 | \$ 350 00 |

*Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS
Department of Institutions
SONOMA STATE HOME - Continued

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | | |
| | FISCAL YEARS | | | | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FARMING AND PROCESSING - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 20 00 | \$ - | \$ - | \$ - |
| Dairy | | | | | 253 71 | - | 200 00 | 450 00 |
| Hog ranch | | | | | 708 00 | - | 50 00 | 100 00 |
| Poultry ranch | | | | | 960 18 | 1 170 00 | 1 325 00 | 1 325 00 |
| Orchard | | | | | 144 71 | - | 350 00 | 350 00 |
| Vegetable | | | | | 9 01 | - | 50 00 | 50 00 |
| Stable and tractor | | | | | - | 200 00 | 300 00 | 300 00 |
| Food processing | | | | | 55 93 | - | - | - |
| Totals, Equipment | | | | | \$ 2 151 54 | \$ 1 370 00 | \$ 2 275 00 | \$ 2 575 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 53 740 16 | \$ 53 288 00 | \$ 57 452 00 | \$ 57 752 00 |
| Less surplus products sales | | | | | -108 78 | -150 00 | -150 00 | -150 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 53 631 38 | \$ 53 138 00 | \$ 57 302 00 | \$ 57 602 00 |
| | | | | | | 53 631 38 | | 57 302 00 |
| TOTALS FOR BIENNIUM | | | | | | \$106 769 38 | | \$114 904 00 |

INSTITUTIONS

Department of Institutions
SONOMA STATE HOME - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|----------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Minor Construction, Improvements and Equipment: | | | | |
| New bridge | \$ 17 | 177 18 | | |
| Dairy feed storage shed | 6 | 000 00 | | |
| Bull barn | 2 | 900 00 | | |
| Toilets at bentley halls | 2 | 100 00 | | |
| Water development | 7 | 900 00 | | |
| Surfacing driveways and roads | 2 | 505 34 | | |
| Remodeling psychologist's cottage | 5 | 000 00 | | |
| Remodeling female infirmary | 3 | 000 00 | | |
| Tennis and handball courts | | 122 82 | | |
| Replacing refrigerator equipment | 2 | 000 00 | | |
| Repair and enlarge service connections | 2 | 000 00 | | |
| Sewage repairs | 1 | 000 00 | | |
| Dehydrator | 1 | 360 00 | | |
| Sundry improvements to structures | 2 | 168 50 | | |
| Alterations to manor house | 1 | 200 00 | | |
| Addition to commissary | 1 | 038 51 | | |
| Repairs to poultry and hog ranches | | 527 85 | | |
| Alterations to maple cottage | 7 | 500 00 | | |
| Repairs to north dam at Fern Lake | 2 | 500 00 | | |
| Steam heating system at north cottage | 2 | 000 00 | | |
| Total minor construction, improvements and equipment | | \$ 70 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Construction of four cottages for patients (400 bed capacity) | | | \$362 | 000 00 |
| Construction of two detention cottages (200 bed capacity) | | | 288 | 000 00 |
| Construction of three officers residences | | | 24 | 000 00 |
| Construct and equip milk house at dairy | | | 20 | 000 00 |
| Addition of three rooms to school building | | | 22 | 300 00 |
| Addition to laundry | | | 25 | 000 00 |
| Addition to power house | | | 55 | 000 00 |
| Enlargement and equipment of ice and storage plant | | | 30 | 000 00 |
| Development of water storage, treatment, and distributing system | | | 150 | 760 00 |
| Furnishings for patients cottages | | | 30 | 000 00 |
| Furnishings for detention cottages | | | 20 | 000 00 |
| Furnishings for school rooms | | | 2 | 700 00 |
| Extend and enlarge sewage disposal system | | | 20 | 000 00 |
| Construction of fire escapes | | | 1 | 500 00 |
| Improve and enlarge toilet facilities | | | 1 | 000 00 |
| Enlarge sun porch | | | 1 | 000 00 |
| Total construction improvements and equipment | | | \$1 053 | 260 00 |
| Purchase of Land | | 850 00 | | - |
| Totals, Capital Outlay | | \$ 70 850 00 | | \$1 053 260 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| County board charges | \$620 656 38 | \$634 000 00 | \$647 200 00 | \$647 200 00 |
| Miscellaneous | 1 690 43 | 1 500 00 | 1 250 00 | 1 000 00 |
| Totals, Revenues | \$622 346 81 | \$635 500 00 | \$648 450 00 | \$648 200 00 |
| | | 622 346 81 | | 648 450 00 |
| Totals for biennium | | \$1 257 846 81 | | \$1 296 650 00 |



PRESTON SCHOOL OF INDUSTRY

INSTITUTIONS
Department of Institutions
PRESTON SCHOOL OF INDUSTRY

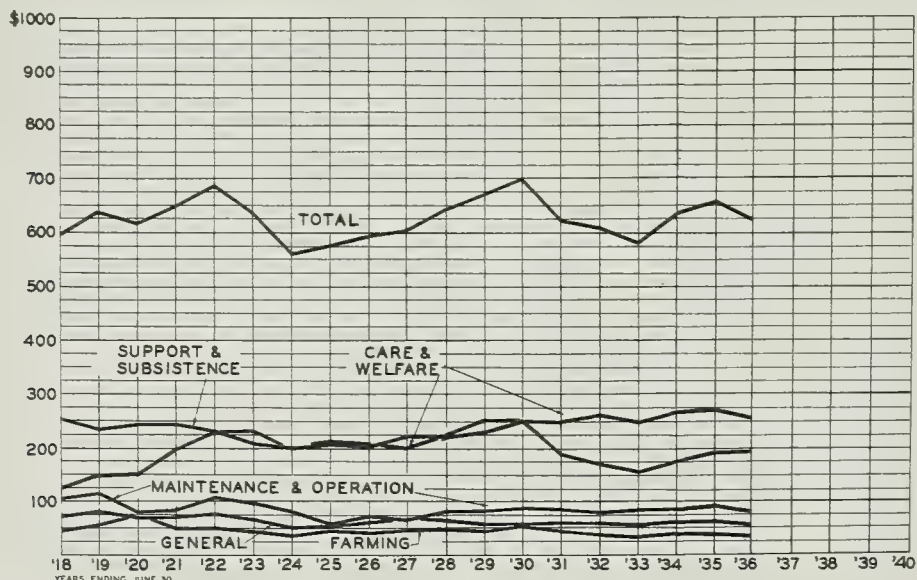
SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 74 710 08 | \$ 77 402 00 | \$ +2 691 92 |
| Support and Subsistence | 237 263 20 | 248 870 00 | +11 606 80 |
| Care and Welfare | 346 669 18 | 371 522 00 | +24 852 82 |
| Maintenance and Operation of Plant | 106 492 29 | 103 712 00 | -2 780 29 |
| Farming and Processing | 40 519 34 | 40 398 00 | -121 34 |
| Totals, Support | \$805 654 09 | \$841 904 00 | \$+36 249 91 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 15 000 00 | 7 750 00 | -7 250 00 |
| TOTAL EXPENDITURES | \$820 654 09 | \$849 654 00 | \$+28 999 91 |
| REVENUES | | | |
| County Board Charges | \$310 212 96 | \$316 800 00 | \$ +6 587 04 |
| Pay Patients Board | 517 75 | 500 00 | -17 75 |
| Miscellaneous | 1 064 05 | 1 422 00 | +357 95 |
| TOTAL REVENUES | \$311 794 76 | \$318 722 00 | \$ +6 927 24 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Pupil Population | Cost per Pupil |
|----------------------|----------------|--------------------------------|-------------------|
| Actual | 1935-36 | 631 | \$627 54 |
| Actual and estimated | 1936-37 | 660 | 620 72 |
| Estimated | 1937-38 | 660 | 637 05 |
| Estimated | 1938-39 | 660 | 638 56 |

PER INMATE COSTS EXCLUDING CAPITAL OUTLAY



A correctional school for boys, located near Ione, Amador County

AUDITED TO JULY 20, 1936

INSTITUTIONS

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Department of Institutions
PRESTON SCHOOL OF INDUSTRY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 171 | 173 | 174 | 174 | \$218 045 38 | \$221 909 00 | \$235 816 00 | \$235 816 00 |
| Materials and supplies | | | | | 136 648 64 | 146 837 00 | 146 882 00 | 146 882 00 |
| Service and expense | | | | | 34 885 34 | 33 352 00 | 33 352 00 | 33 352 00 |
| Equipment | | | | | 6 531 29 | 7 727 00 | 4 552 00 | 5 552 00 |
| TOTALS | | | | | \$356 110 65 | \$409 825 00 | \$420 602 00 | \$421 602 00 |
| Less surplus products sales | | | | | -131 56 | -150 00 | -150 00 | -150 00 |
| NET TOTALS | | | | | \$395 979 09 | \$409 675 00 | \$420 452 00 | \$421 452 00 |
| | | | | | | 395 979 09 | | 420 452 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$805 654 09 | | \$841 904 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|--|----|----|----|----|--------------|--------------|--------------|--------------|
| Superintendent | 1 | 1 | 1 | 1 | \$**3 999 96 | \$**4 000 00 | \$**4 000 00 | \$**4 000 00 |
| Assistant Superintendent | 1 | 1 | 1 | 1 | **2 700 00 | **2 700 00 | **2 700 00 | **2 700 00 |
| Secretary to Institution Superintendent | 1 | 1 | 1 | 1 | *2 100 00 | *2 100 00 | 2 520 00 | 2 520 00 |
| Institution Business Manager | 1 | 1 | 1 | 1 | **2 400 00 | **2 400 00 | **2 400 00 | **2 400 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 620 00 | *1 620 00 | 2 040 00 | 2 040 00 |
| Institution Storekeeper | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Intermediate Account Clerk | - | 1 | 1 | 1 | - | * 750 00 | 1 320 00 | 1 320 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | *2 040 00 | *2 040 00 | 2 880 00 | 2 880 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | * 720 22 | * 780 00 | 1 200 00 | 1 200 00 |
| Office Group Supervisor | 2 | 2 | 2 | 2 | *1 800 00 | *1 800 00 | 2 640 00 | 2 640 00 |
| Mail Censor | 1 | 1 | 1 | 1 | * 840 00 | * 840 00 | 1 260 00 | 1 260 00 |
| Institution Machinist | 1 | 1 | 1 | 1 | *1 560 00 | *1 560 00 | 1 980 00 | 1 980 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 912 00 | 912 00 | - | - |
| Totals, Salaries and Wages | 14 | 15 | 15 | 15 | \$ 23 212 18 | \$ 24 022 00 | \$ 28 300 00 | \$ 28 300 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -3 324 00 | -3 324 00 |
| Net Totals, Salaries and Wages | | | | | \$ 23 212 18 | \$ 24 022 00 | \$ 24 976 00 | \$ 24 976 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| General office | | | | | \$ 1 895 32 | \$ 1 900 00 | \$ 1 900 00 | \$ 1 900 00 |
| Automobile | | | | | 4 176 53 | 4 200 00 | 4 200 00 | 4 200 00 |
| Cash discounts credit | | | | | -466 12 | -500 00 | -500 00 | -500 00 |
| Totals, Materials and Supplies | | | | | \$ 5 605 73 | \$ 5 600 00 | \$ 5 600 00 | \$ 5 600 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Executive | | | | | \$ 357 31 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| General office | | | | | 133 43 | 150 00 | 150 00 | 150 00 |
| Business office | | | | | 25 00 | 25 00 | 25 00 | 25 00 |
| Telephone and telegraph | | | | | 2 957 06 | 3 000 00 | 3 000 00 | 3 000 00 |
| Postage | | | | | 1 786 51 | 1 800 00 | 1 800 00 | 1 800 00 |
| Automobile | | | | | 217 34 | 200 00 | 200 00 | 200 00 |
| Freight, cartage and express | | | | | 1 138 43 | 1 100 00 | 1 100 00 | 1 100 00 |
| Totals, Service and Expense | | | | | \$ 6 615 08 | \$ 6 625 00 | \$ 6 625 00 | \$ 6 625 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

Department of Institutions
PRESTON SCHOOL OF INDUSTRY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 246 48 | \$ 246 00 | \$ 300 00 | \$ 300 00 |
| Automobile | | | | | 668 61 | 1 869 00 | 700 00 | 1 700 00 |
| Totals, Equipment | | | | | \$ 915 09 | \$ 2 115 00 | \$ 1 000 00 | \$ 2 000 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 36 348 08 | \$ 38 362 00 | \$ 38 201 00 | \$ 39 201 00 |
| | | | | | | 36 348 08 | | 38 201 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 74 710 08 | | \$ 77 402 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Institution Cook | 1 | 1 | 1 | 1 | \$ *1 375 00 | \$ *1 500 00 | \$ 1 920 00 | \$ 1 920 00 |
| Institution Cook | 4 | 3 | 3 | 3 | *3 507 17 | *3 630 00 | 4 740 00 | 4 740 00 |
| Housemother and Cook | 2 | 1 | 1 | 1 | *1 350 00 | * 900 00 | 1 320 00 | 1 320 00 |
| Institution Superintendent's Cook | 1 | 1 | 1 | 1 | * 780 00 | * 780 00 | 1 200 00 | 1 200 00 |
| Institution Baker | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Butcher | 1 | 1 | 1 | 1 | *1 297 00 | * 900 00 | 1 320 00 | 1 320 00 |
| Dining Room Supervisor | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Officers' Dining Room Supervisor | 1 | 1 | 1 | 1 | * 720 00 | * 720 00 | 1 140 00 | 1 140 00 |
| Instructor in Tailoring | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Seamstress | 1 | 1 | 1 | 1 | * 825 00 | * 900 00 | 1 320 00 | 1 320 00 |
| Instructor in Shoemaking | 1 | 1 | 1 | 1 | *1 380 00 | *1 380 00 | 1 800 00 | 1 800 00 |
| Instructor in Garmentmaking | 1 | 1 | 1 | 1 | *1 380 00 | *1 380 00 | 1 800 00 | 1 800 00 |
| Supervising Institution Housekeeper | 1 | 1 | 1 | 1 | *1 140 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Housekeeper | 6 | 6 | 6 | 6 | *3 158 78 | *3 240 00 | 5 760 00 | 5 760 00 |
| Institution Housekeeper (part time) | 2 | 2 | 2 | 2 | * 515 00 | * 540 00 | 1 380 00 | 1 380 00 |
| Institution Laundry Supervisor | 1 | 1 | 1 | 1 | *1 260 00 | *1 233 00 | 1 680 00 | 1 680 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 624 00 | 624 00 | - | - |
| Totals, Salaries and Wages | 26 | 24 | 24 | 24 | \$ 23 391 95 | \$ 22 947 00 | \$ 32 280 00 | \$ 32 280 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -8 460 00 | -8 460 00 |
| Net Totals, Salaries and Wages | | | | | \$ 23 391 95 | \$ 22 947 00 | \$ 23 820 00 | \$ 23 820 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$ 47 419 83 | \$ 55 450 00 | \$ 55 495 00 | \$ 55 495 00 |
| Clothing | | | | | 30 704 66 | 32 120 00 | 32 120 00 | 32 120 00 |
| Housekeeping | | | | | 10 190 08 | 10 660 00 | 10 660 00 | 10 660 00 |
| Laundry | | | | | 1 095 94 | 1 150 00 | 1 150 00 | 1 150 00 |
| Totals, Materials and Supplies | | | | | \$ 89 410 51 | \$ 99 380 00 | \$ 99 425 00 | \$ 99 425 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 10 00 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Clothing | | | | | 189 08 | 200 00 | 200 00 | 200 00 |
| Housekeeping | | | | | 25 76 | 100 00 | 100 00 | 100 00 |
| Laundry | | | | | 48 36 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 273 20 | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 230 06 | \$ 230 00 | \$ 250 00 | \$ 250 00 |
| Clothing | | | | | 222 86 | 223 00 | 225 00 | 225 00 |
| Housekeeping | | | | | 113 88 | 113 00 | 125 00 | 125 00 |
| Laundry | | | | | 138 74 | 139 00 | 140 00 | 140 00 |
| Totals, Equipment | | | | | \$ 705 54 | \$ 705 00 | \$ 740 00 | \$ 740 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$113 781 20 | \$123 482 00 | \$124 435 00 | \$124 435 00 |
| | | | | | | 113 781 20 | | 124 435 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$237 263 20 | | \$248 870 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

Department of Institutions
PRESTON SCHOOL OF INDUSTRY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|---|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | EIGHTY-SEVENTH FISCAL YEAR 1935-36 | EIGHTY-EIGHTH FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Head Group Supervisor | 1 | 1 | 1 | 1 | \$ *2 220 00 | \$ *2 220 00 | \$ 2 640 00 | \$ 2 640 00 |
| Assistant Head Group Supervisor | 2 | 2 | 2 | 2 | *3 148 00 | *3 240 00 | 4 080 00 | 4 080 00 |
| Group Supervisor | 63 | 63 | 63 | 63 | *70 819 01 | *70 580 00 | 96 840 00 | 96 840 00 |
| Group Supervisor (part time) | - | 4 | 4 | 4 | - | *2 040 00 | 2 880 00 | 2 880 00 |
| Receiving Officer and Inspector | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Housemother | 5 | 5 | 5 | 5 | *3 300 00 | *3 410 00 | 5 400 00 | 5 400 00 |
| Transportation Officer-Clerk | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Physician (part time) | 1 | 1 | 1 | 1 | *2 400 00 | *2 400 00 | 2 820 00 | 2 820 00 |
| Dentist | 1 | 1 | 1 | 1 | *2 400 00 | *2 400 00 | 2 820 00 | 2 820 00 |
| Surgical Nurse | 2 | 2 | 2 | 2 | *2 420 00 | *2 520 00 | 3 360 00 | 3 360 00 |
| Graduate Nurse | - | 1 | 1 | 1 | *940 71 | *1 070 00 | 1 560 00 | 1 560 00 |
| Supervising Nurse | 1 | 1 | 1 | 1 | *1 355 00 | *1 380 00 | 1 800 00 | 1 800 00 |
| Principal | 1 | 1 | 1 | 1 | *1 501 93 | *1 783 00 | 2 340 00 | 2 340 00 |
| High School Teacher | 4 | 4 | 4 | 4 | *6 065 88 | *6 170 00 | 7 920 00 | 7 920 00 |
| Teacher-Clerk | 1 | 1 | 1 | 1 | *1 414 84 | *1 500 00 | 1 920 00 | 1 920 00 |
| Elementary Teacher | 2 | 2 | 2 | 2 | *1 998 87 | *2 265 00 | 3 120 00 | 3 120 00 |
| Elementary Teacher (part time) | 1 | 1 | 1 | 1 | *360 00 | *360 00 | 780 00 | 780 00 |
| Instructor in Auto Mechanics | 1 | 1 | 1 | 1 | *1 537 26 | *1 620 00 | 2 040 00 | 2 040 00 |
| Instructor in Electrical Work | 1 | 1 | 1 | 1 | *676 46 | *1 380 00 | 1 800 00 | 1 800 00 |
| Instructor in Printing | 1 | 1 | 1 | 1 | *1 376 17 | *1 295 00 | 1 800 00 | 1 800 00 |
| Instructor in Sheet Metal Work (part time) | - | - | - | - | *807 82 | *810 00 | 1 020 00 | 1 020 00 |
| Instructor in Blacksmithing (part time) | - | - | - | - | *810 00 | *810 00 | 1 020 00 | 1 020 00 |
| Instructor in Mill and Cabinet Work (part time) | - | - | - | - | *810 00 | *699 00 | 930 00 | 930 00 |
| Institution Plumber (part time) | - | - | - | - | *720 00 | *720 00 | 930 00 | 930 00 |
| Athletic Coach and Instructor of Physical Education | 1 | 1 | 1 | 1 | *2 340 00 | *2 340 00 | 2 760 00 | 2 760 00 |
| Night School Supervisor and Teacher | 1 | 1 | 1 | 1 | *1 620 00 | *1 620 00 | 2 040 00 | 2 040 00 |
| Instructor of Defective Delinquents | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Chaplain (part time) | 2 | 2 | 2 | 2 | *1 009 34 | *1 200 00 | 2 040 00 | 2 040 00 |
| Military Instructor | 1 | 1 | 1 | 1 | *1 560 00 | *1 560 00 | 1 980 00 | 1 980 00 |
| Band and Orchestra Leader | 1 | 1 | 1 | 1 | *1 680 00 | *1 680 00 | 2 100 00 | 2 100 00 |
| Pianist (part time) | 2 | 2 | 2 | 2 | *720 00 | *720 00 | 1 560 00 | 1 560 00 |
| Librarian | 1 | 1 | 1 | 1 | *1 140 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Senior Clinical Psychologist | 1 | 1 | 1 | 1 | *1 980 00 | *1 980 00 | 2 400 00 | 2 400 00 |
| Placement Supervisor | 1 | 1 | 1 | 1 | *2 400 00 | *2 400 00 | 2 820 00 | 2 820 00 |
| Placement Officer | 5 | 5 | 5 | 5 | 10 740 00 | 10 740 00 | 10 740 00 | 10 740 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | *1 235 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Parole Officer | 1 | - | - | - | 50 00 | - | - | - |
| Temporary help | - | - | - | - | - | 510 00 | 720 00 | 720 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 7 441 00 | 7 441 00 | - | - |
| Totals, Existing Employments | 109 | 113 | 113 | 113 | \$145 017 29 | \$149 083 00 | \$187 500 00 | \$187 500 00 |
| Proposed new position: | | | | | | | | |
| Instructor in Auto Mechanics | - | - | 1 | 1 | - | - | 1 800 00 | 1 800 00 |
| Totals, Salaries and Wages | 109 | 113 | 114 | 114 | \$145 017 29 | \$149 083 00 | \$189 300 00 | \$189 300 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -29 424 00 | -29 424 00 |
| Net Totals, Salaries and Wages | | | | | \$145 017 29 | \$149 083 00 | \$159 876 00 | \$159 876 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 554 44 | \$ 580 00 | \$ 580 00 | \$ 580 00 |
| Medical care | | | | | 1 915 15 | 2 010 00 | 2 010 00 | 2 010 00 |
| Education | | | | | 1 353 45 | 1 420 00 | 1 420 00 | 1 420 00 |
| Recreation | | | | | 759 15 | 790 00 | 790 00 | 790 00 |
| Paroles and discharges | | | | | 126 00 | 126 00 | 126 00 | 126 00 |
| Totals, Materials and Supplies | | | | | \$ 4 708 19 | \$ 4 926 00 | \$ 4 926 00 | \$ 4 926 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 101 87 | \$ 102 00 | \$ 102 00 | \$ 102 00 |
| Medical care | | | | | 5 420 20 | 5 400 00 | 5 400 00 | 5 400 00 |
| Education | | | | | 719 17 | 713 00 | 713 00 | 713 00 |
| Recreation | | | | | 800 08 | 804 00 | 804 00 | 804 00 |
| Paroles and discharges | | | | | 15 100 86 | 14 092 00 | 14 092 00 | 14 092 00 |
| Escapes | | | | | 272 11 | 272 00 | 272 00 | 272 00 |
| Refunds for hospital services credit | | | | | -1 359 10 | -1 350 00 | -1 350 00 | -1 350 00 |
| Totals, Service and Expense | | | | | \$ 21 055 19 | \$ 20 033 00 | \$ 20 033 00 | \$ 20 033 00 |

* Plus maintenance for self

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS

Department of Institutions
PRESTON SCHOOL OF INDUSTRY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETEETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| CARE AND WELFARE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 112 79 | \$ 113 00 | \$ 100 00 | \$ 100 00 |
| Medical care | | | | | 341 72 | 342 00 | 350 00 | 350 00 |
| Education | | | | | 444 86 | 440 00 | 450 00 | 450 00 |
| Paroles and discharges | | | | | 26 14 | 26 00 | 26 00 | 26 00 |
| Totals, Equipment | | | | | \$ 925 51 | \$ 921 00 | \$ 926 00 | \$ 926 00 |
| TOTALS, CARE AND WELFARE | | | | | \$171 706 18 | \$174 963 00 | \$185 761 00 | \$185 761 00 |
| | | | | | | 171 706 18 | | 185 761 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$346 669 18 | | \$371 522 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Instructor in Carpentry | 1 | 1 | 1 | 1 | \$ *1 434 19 | \$ *1 440 00 | \$ 1 860 00 | \$ 1 860 00 |
| Institution Carpenter | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Painter | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Mason | 1 | 1 | 1 | 1 | *1 140 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Institution Plumber (part time) | 1 | 1 | 1 | 1 | *720 00 | *720 00 | 930 00 | 930 00 |
| Institution Sheet Metal Worker (part time) | 1 | 1 | 1 | 1 | *807 82 | *810 00 | 1 020 00 | 1 020 00 |
| Institution Mill and Cabinet Worker (part time) | 1 | 1 | 1 | 1 | *718 00 | *699 00 | 930 00 | 930 00 |
| Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *1 152 34 | *1 140 00 | 1 560 00 | 1 560 00 |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Institution Electrician | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Institution Stationary Engineman | 3 | 3 | 3 | 3 | *3 442 45 | *3 810 00 | 5 280 00 | 5 280 00 |
| Temporary help | - | - | - | - | 300 00 | - | - | - |
| Cash payments in lieu of maintenance | - | - | - | - | 396 00 | 396 00 | - | - |
| Totals, Salaries and Wages | 13 | 13 | 13 | 13 | \$ 16 050 80 | \$ 16 095 00 | \$ 20 760 00 | \$ 20 760 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -3 858 00 | -3 858 00 |
| Net Totals, Salaries and Wages | | | | | \$ 16 050 80 | \$ 16 095 00 | \$ 16 902 00 | \$ 16 902 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 6 113 22 | \$ 6 113 00 | \$ 6 113 00 | \$ 6 113 00 |
| Maintenance of grounds | | | | | 358 08 | 358 00 | 358 00 | 358 00 |
| Light, heat and power | | | | | 20 351 49 | 20 352 00 | 20 352 00 | 20 352 00 |
| Fire protection | | | | | 140 99 | 147 00 | 147 00 | 147 00 |
| Water | | | | | 532 49 | 533 00 | 533 00 | 533 00 |
| Totals, Materials and Supplies | | | | | \$ 27 496 27 | \$ 27 503 00 | \$ 27 503 00 | \$ 27 503 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 124 52 | \$ 117 00 | \$ 117 00 | \$ 117 00 |
| Maintenance of grounds | | | | | 52 00 | 42 00 | 42 00 | 42 00 |
| Light, heat and power | | | | | 5 674 58 | 5 392 00 | 5 392 00 | 5 392 00 |
| Water | | | | | 733 78 | 674 00 | 674 00 | 674 00 |
| Totals, Service and Expense | | | | | \$ 6 584 88 | \$ 6 225 00 | \$ 6 225 00 | \$ 6 225 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of Buildings | | | | | \$ 648 06 | \$ 643 00 | \$ 600 00 | \$ 600 00 |
| Maintenance of grounds | | | | | 194 10 | 195 00 | 200 00 | 200 00 |
| Light, heat and power | | | | | 2 426 18 | 2 426 00 | 426 00 | 426 00 |
| Totals, Equipment | | | | | \$ 3 268 34 | \$ 3 269 00 | \$ 1 226 00 | \$ 1 226 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 53 400 29 | \$ 53 092 00 | \$ 51 856 00 | \$ 51 856 00 |
| | | | | | | 53 400 29 | | 51 856 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$106 492 29 | | \$103 712 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted

See schedule page 292.

INSTITUTIONS

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Department of Institutions
PRESTON SCHOOL OF INDUSTRY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Head-Farmer | 1 | 1 | 1 | 1 | \$ *1 338 93 | \$ *1 380 00 | \$ 1 800 00 | \$ 1 800 00 |
| Farm Hand | 1 | - | - | - | *774 00 | - | - | - |
| Institution Dairyman | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Assistant Institution Dairyman | 1 | 1 | 1 | 1 | *1 078 23 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Hog Ranch Operator | 1 | 1 | 1 | 1 | *900 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Institution Poultryman | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Institution Orchardman | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | 1 740 00 | 1 740 00 |
| Instructor in Blacksmithing (part time) | 1 | 1 | 1 | 1 | *810 00 | *810 00 | 1 020 00 | 1 020 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 492 00 | 492 00 | | |
| Totals, Salaries and Wages | 9 | 8 | 8 | 8 | \$ 10 373 16 | \$ 9 762 00 | \$ 12 420 00 | \$ 12 420 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -2 178 00 | -2 178 00 |
| Net Totals, Salaries and Wages | | | | | \$ 10 373 16 | \$ 9 762 00 | \$ 10 242 00 | \$ 10 242 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 1 699 32 | \$ 1 699 00 | \$ 1 699 00 | \$ 1 699 00 |
| Dairy | | | | | 2 520 42 | 2 521 00 | 2 521 00 | 2 521 00 |
| Hog ranch | | | | | 1 684 71 | 1 685 00 | 1 685 00 | 1 685 00 |
| Poultry ranch | | | | | 2 422 41 | 2 422 00 | 2 422 00 | 2 422 00 |
| Vegetable | | | | | 211 14 | 211 00 | 211 00 | 211 00 |
| Stable and tractor | | | | | 789 94 | 790 00 | 790 00 | 790 00 |
| Food processing | | | | | 100 00 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 9 427 94 | \$ 9 428 00 | \$ 9 428 00 | \$ 9 428 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 18 45 | \$ 19 00 | \$ 19 00 | \$ 19 00 |
| Stable and tractor | | | | | 26 06 | - | - | - |
| Food processing | | | | | 312 48 | - | - | - |
| Totals, Service and Expense | | | | | \$ 356 99 | \$ 19 00 | \$ 19 00 | \$ 19 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 114 26 | \$ 114 00 | \$ 200 00 | \$ 200 00 |
| Hog ranch | | | | | 10 00 | 10 00 | 10 00 | 10 00 |
| Poultry ranch | | | | | 377 70 | 378 00 | 300 00 | 300 00 |
| Stable | | | | | 214 85 | 215 00 | 150 00 | 150 00 |
| Totals, Equipment | | | | | \$ 716 81 | \$ 717 00 | \$ 660 00 | \$ 660 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 20 874 90 | \$ 19 926 00 | \$ 20 349 00 | \$ 20 349 00 |
| Less surplus products sales | | | | | -131 56 | -150 00 | -150 00 | -150 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 20 743 34 | \$ 19 776 00 | \$ 20 199 00 | \$ 20 199 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 40 519 34 | | \$ 40 398 00 |

* Plus maintenance for self

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted
See schedule page 292.

INSTITUTIONS

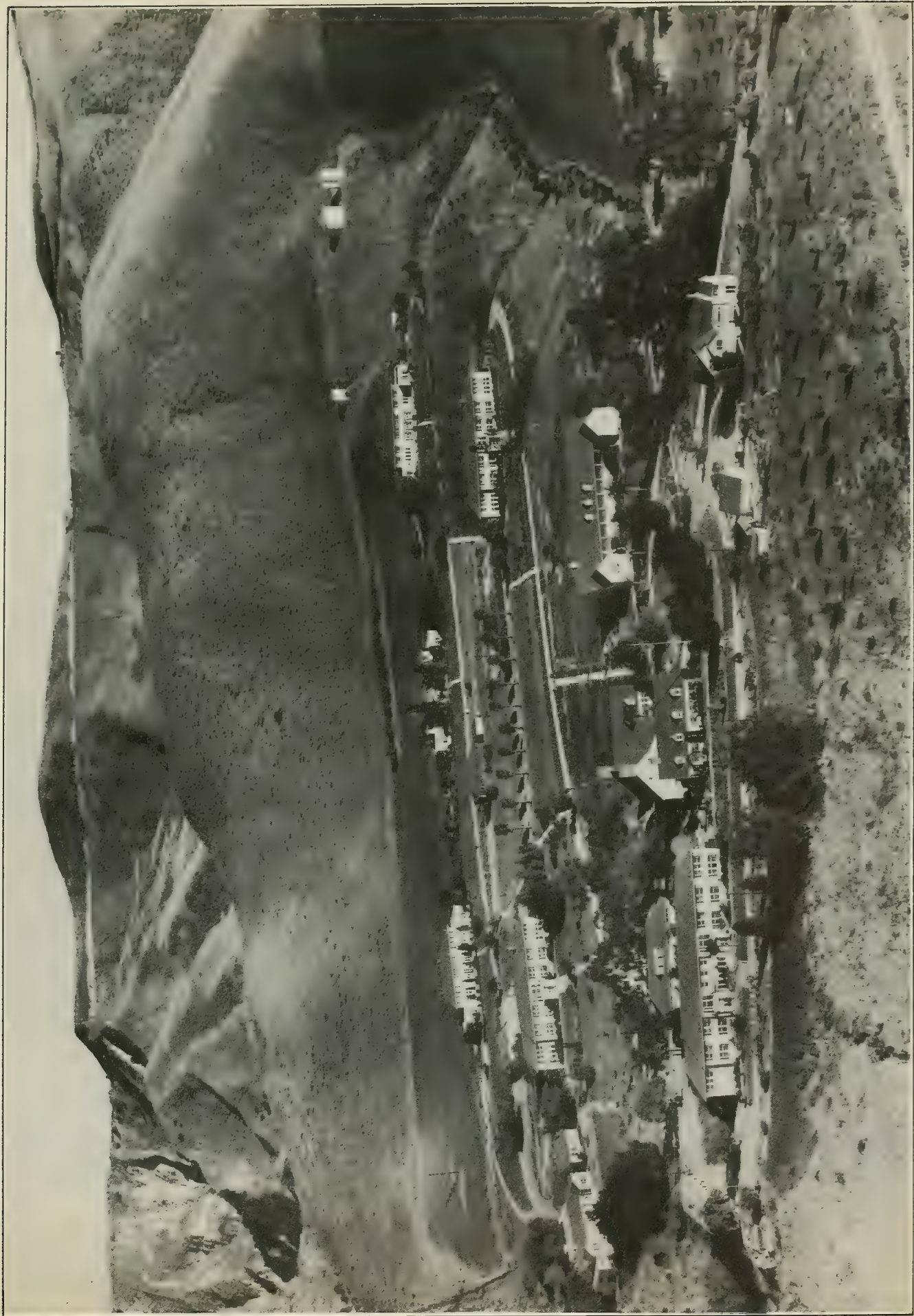
Department of Institutions
PRESTON SCHOOL OF INDUSTRY - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|--|----------------------------|--------------|------------------------|-------------|
| | EIGHTY-SEVENTH AND | | EIGHTY-NINTH AND | |
| | EIGHTY-EIGHTH FISCAL YEARS | | NINETIETH FISCAL YEARS | |
| | 1935-1937 | | 1937-1939 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Minor Construction, Improvements and Equipment: | | | | |
| Cementing and fencing detail yard | \$ 2 500 00 | | | |
| Repairs to residences | 1 500 00 | | | |
| Construction for storage cars | 1 500 00 | | | |
| Construction of temporary plumbing shop | 362 00 | | | |
| Repairs to gutters, downspouts, etc. | 2 000 00 | | | |
| Repairs to roofs and grading | 2 000 00 | | | |
| Repairs to buildings | 2 951 00 | | | |
| Repairs to water flume | 187 00 | | | |
| Equipment for machine shops and offices | 2 000 00 | | | |
| Total minor construction, improvements and equipment | | \$ 15 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Alterations and improvements to buildings | | | \$ 7 750 00 | |
| Total construction, improvements and equipment | | | | \$ 7 750 00 |
| Totals, Capital Outlay | | \$ 15 000 00 | | \$ 7 750 00 |

REVENUES

| | ACTUAL | ESTIMATED | ESTIMATED | ESTIMATED |
|----------------------|----------------|---------------|--------------|--------------|
| | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FOR THE GENERAL FUND | | | | |
| County board charges | \$151 812 96 | \$158 400 00 | \$158 400 00 | \$158 400 00 |
| Pay patients board | 267 75 | 250 00 | 250 00 | 250 00 |
| Miscellaneous | 353 05 | 711 00 | 711 00 | 711 00 |
| Totals, Revenues | \$152 433 76 | \$159 361 00 | \$159 361 00 | \$159 361 00 |
| | | 152 433 76 | | 159 361 00 |
| Totals for biennium | | \$311 794 76 | | \$318 722 00 |



VENTURA SCHOOL FOR GIRLS

INSTITUTIONS
Department of Institutions
VENTURA SCHOOL FOR GIRLS

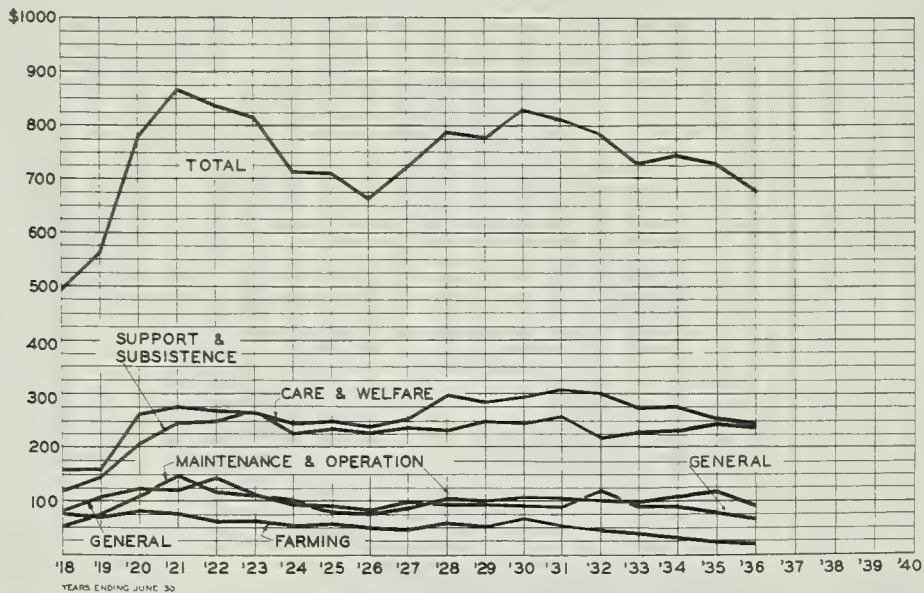
SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 23 732 89 | \$ 25 580 00 | \$ +1 847 11 |
| Support and Subsistence | 81 158 60 | 85 892 00 | +4 733 40 |
| Care and Welfare | 87 420 83 | 93 655 00 | +6 234 17 |
| Maintenance and Operation of Plant | 31 594 51 | 33 565 00 | +1 970 49 |
| Farming and Processing | 8 307 44 | 8 510 00 | +202 56 |
| Totals, Support | \$232 214 27 | \$247 202 00 | \$+14 987 73 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 8 000 00 | 7 650 00 | -350 00 |
| TOTAL EXPENDITURES | \$240 214 27 | \$254 852 00 | \$+14 637 73 |
| REVENUES | | | |
| County Board Charges | \$ 80 325 03 | \$ 81 600 00 | \$ +1 274 97 |
| Miscellaneous | 130 50 | 100 00 | -30 50 |
| TOTAL REVENUES | \$ 80 455 53 | \$ 81 700 00 | \$ +1 244 47 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Pupil Population | Cost per Pupil |
|----------------------|----------------|--------------------------------|-------------------|
| Actual | 1935-36 | 164 | \$676 68 |
| Actual and estimated | 1936-37 | 164 | 739 26 |
| Estimated | 1937-38 | 170 | 732 21 |
| Estimated | 1938-39 | 170 | 721 92 |

PER INMATE COSTS EXCLUDING CAPITAL OUTLAY



A correctional school for girls, located
near San Buenaventura, Ventura County.

AUDIT TO OCTOBER 5, 1935, IN PROGRESS

INSTITUTIONS

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Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 56 | 62 | 62 | 62 | \$ 60 423 28 | \$ 67 594 00 | \$ 67 620 00 | \$ 67 620 00 |
| Materials and supplies | | | | | 32 837 11 | 34 810 00 | 36 451 00 | 35 951 00 |
| Service and expense | | | | | 16 425 08 | 16 700 00 | 16 725 00 | 16 725 00 |
| Equipment | | | | | 1 327 80 | 2 285 00 | 3 830 00 | 2 580 00 |
| TOTALS | | | | | \$111 013 27 | \$121 389 00 | \$124 626 00 | \$122 876 00 |
| Less surplus products sales | | | | | -38 00 | -150 00 | -150 00 | -150 00 |
| NET TOTALS | | | | | \$110 975 27 | \$121 239 00 110 975 27 | \$124 476 00 | \$122 726 00 124 476 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$232 214 27 | | \$247 202 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Superintendent | 1 | 1 | 1 | 1 | \$**3 600 00 | \$**3 600 00 | \$**3 600 00 | \$**3 600 00 |
| Institution Business Manager | 1 | 1 | 1 | 1 | **1 800 00 | **1 800 00 | **1 800 00 | **1 800 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | 1 920 00 | 1 920 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Senior Stenographer-Clerk | 1 | - | - | - | *271 45 | - | - | - |
| Intermediate Stenographer-Clerk | 1 | 2 | 2 | 2 | *828 59 | *1 800 00 | 2 640 00 | 2 640 00 |
| Junior Stenographer-Clerk (part time) | 1 | 1 | 1 | 1 | 240 00 | 240 00 | 240 00 | 240 00 |
| Totals, Salaries and Wages | 7 | 7 | 7 | 7 | \$ 9 140 04 | \$ 9 840 00 | \$ 11 520 00 | \$ 11 520 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -1 680 00 | -1 680 00 |
| Net Totals, Salaries and Wages | | | | | \$ 9 140 04 | \$ 9 840 00 | \$ 9 840 00 | \$ 9 840 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General office | | | | | \$ 64 15 | \$ 30 00 | \$ 35 00 | \$ 35 00 |
| Business office | | | | | 281 08 | 185 00 | 195 00 | 195 00 |
| Automobile | | | | | 506 81 | 600 00 | 600 00 | 600 00 |
| Cash discounts credit | | | | | -122 82 | -125 00 | -125 00 | -125 00 |
| Totals, Materials and Supplies | | | | | \$ 729 22 | \$ 690 00 | \$ 705 00 | \$ 705 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 101 70 | \$ 125 00 | \$ 100 00 | \$ 100 00 |
| Business office | | | | | 153 76 | 100 00 | 100 00 | 100 00 |
| Telephone and telegraph | | | | | 672 11 | 675 00 | 675 00 | 675 00 |
| Postage | | | | | 261 00 | 275 00 | 275 00 | 275 00 |
| Automobile | | | | | 78 90 | 80 00 | 85 00 | 85 00 |
| Freight, cartage and express | | | | | 289 69 | 335 00 | 335 00 | 335 00 |
| Totals, Service and Expense | | | | | \$ 1 557 16 | \$ 1 590 00 | \$ 1 570 00 | \$ 1 570 00 |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 15 60 | - | \$ - | \$ - |
| Business office | | | | | 23 64 | - | 150 00 | - |
| Automobile | | | | | 147 23 | - | - | 1 200 00 |
| Totals, Equipment | | | | | \$ 186 47 | - | \$ 150 00 | \$ 1 200 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 11 612 89 | \$ 12 120 00 11 612 89 | \$ 12 265 00 | \$ 13 315 00 12 265 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 23 732 89 | | \$ 25 580 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS
Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETEETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Group Supervisor | 10 | 10 | 10 | 10 | \$ *9 464 52 | \$ *9 604 00 | \$ 13 800 00 | \$ 13 800 00 |
| Teacher of Sewing | 1 | 1 | 1 | 1 | *1 380 33 | *1 110 00 | 1 560 00 | 1 560 00 |
| Totals, Salaries and Wages | 11 | 11 | 11 | 11 | \$ 10 844 85 | \$ 10 714 00 | \$ 15 360 00 | \$ 15 360 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -4 620 00 | -4 620 00 |
| Net Totals, Salaries and Wages | | | | | \$ 10 844 85 | \$ 10 714 00 | \$ 10 740 00 | \$ 10 740 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$ 18 776 34 | \$ 20 680 00 | \$ 21 406 00 | \$ 21 406 00 |
| Clothing | | | | | 5 813 13 | 5 810 00 | 6 030 00 | 6 030 00 |
| Housekeeping | | | | | 2 150 79 | 2 150 00 | 2 230 00 | 2 230 00 |
| Laundry | | | | | 643 64 | 640 00 | 670 00 | 670 00 |
| Totals, Materials and Supplies | | | | | \$ 27 383 90 | \$ 29 280 00 | \$ 30 336 00 | \$ 30 336 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 25 83 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| Clothing | | | | | 265 75 | 400 00 | 425 00 | 425 00 |
| Housekeeping | | | | | 107 50 | 175 00 | 175 00 | 175 00 |
| Laundry | | | | | 45 | 10 00 | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | \$ 399 53 | \$ 615 00 | \$ 640 00 | \$ 640 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 54 42 | \$ 60 00 | \$ 80 00 | \$ 275 00 |
| Clothing | | | | | - | 100 00 | 110 00 | 100 00 |
| Housekeeping | | | | | 735 25 | 380 00 | 665 00 | 430 00 |
| Laundry | | | | | 171 65 | 420 00 | 650 00 | 150 00 |
| Totals, Equipment | | | | | \$ 961 32 | \$ 960 00 | \$ 1 505 00 | \$ 955 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 39 589 60 | \$ 41 569 00 | \$ 43 221 00 | \$ 42 671 00 |
| | | | | | | 39 589 60 | | 43 221 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 81 158 60 | | \$ 85 892 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Head Group Supervisor | 1 | 1 | 1 | 1 | \$ *1 740 00 | \$ *1 740 00 | \$ 2 160 00 | \$ 2 160 00 |
| Group Supervisor | 22 | 28 | 28 | 28 | *19 138 39 | *25 440 00 | 37 200 00 | 37 200 00 |
| Physician | 1 | 1 | 1 | 1 | **2 700 00 | **2 700 00 | **2 700 00 | **2 700 00 |
| Graduate Nurse | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Supervising Household Arts Teacher | 1 | 1 | 1 | 1 | *1 560 00 | *1 560 00 | 1 980 00 | 1 980 00 |
| Teacher | 2 | 2 | 2 | 2 | *2 460 00 | *2 460 00 | 3 300 00 | 3 300 00 |
| Commercial Teacher | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Teacher and Gymnasium Instructor | 1 | 1 | 1 | 1 | *1 140 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Music Teacher (part time) | 1 | 1 | 1 | 1 | 300 00 | 300 00 | 300 00 | 300 00 |
| Placement Officer | 2 | 2 | 2 | 2 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Totals, Salaries and Wages | 33 | 39 | 39 | 39 | \$ 35 038 39 | \$ 41 340 00 | \$ 56 040 00 | \$ 56 040 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -14 700 00 | -14 700 00 |
| Net Totals, Salaries and Wages | | | | | \$ 35 038 39 | \$ 41 340 00 | \$ 41 340 00 | \$ 41 340 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 26 02 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| Medical care | | | | | 629 94 | 630 00 | 650 00 | 650 00 |
| Education | | | | | 717 50 | 720 00 | 740 00 | 740 00 |
| Recreation | | | | | 214 87 | 210 00 | 220 00 | 220 00 |
| Totals, Materials and Supplies | | | | | \$ 1 588 33 | \$ 1 590 00 | \$ 1 640 00 | \$ 1 640 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS
Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Medical care | | | | | \$ 1 170 82 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Education | | | | | 98 85 | 100 00 | 100 00 | 100 00 |
| Recreation | | | | | 589 10 | 550 00 | 550 00 | 550 00 |
| Paroles and discharges | | | | | 1 828 09 | 1 850 00 | 1 850 00 | 1 850 00 |
| Escapes | | | | | 31 88 | 50 00 | 50 00 | 50 00 |
| Burials and cremations | | | | | 10 00 | - | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | \$ 3 728 74 | \$ 3 750 00 | \$ 3 760 00 | \$ 3 760 00 |
| EQUIPMENT | | | | | | | | |
| Medical care | | | | | \$ 10 18 | \$ 105 00 | \$ 50 00 | \$ 25 00 |
| Education | | | | | 100 19 | 170 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 110 37 | \$ 275 00 | \$ 100 00 | \$ 75 00 |
| TOTALS, CARE AND WELFARE | | | | | \$ 40 465 83 | \$ 46 955 00 | \$ 46 840 00 | \$ 46 815 00 |
| | | | | | | 40 465 83 | | 46 840 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 87 420 83 | | \$ 93 655 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Carpenter | 1 | 1 | 1 | 1 | \$ *1 080 00 | \$ *1 260 00 | \$ 1 680 00 | \$ 1 680 00 |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | *1 560 00 | *1 560 00 | 1 980 00 | 1 980 00 |
| Institution Mechanical Handyman | 1 | 1 | 1 | 1 | *1 140 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 3 780 00 | \$ 3 960 00 | \$ 5 220 00 | \$ 5 220 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -1 260 00 | -1 260 00 |
| Net Totals, Salaries and Wages | | | | | \$ 3 780 00 | \$ 3 960 00 | \$ 3 960 00 | \$ 3 960 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 933 95 | \$ 935 00 | \$ 1 435 00 | \$ 935 00 |
| Maintenance of grounds | | | | | 152 74 | 125 00 | 135 00 | 135 00 |
| Light, heat and power | | | | | 105 69 | 135 00 | 135 00 | 135 00 |
| Fire protection | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 1 192 38 | \$ 1 245 00 | \$ 1 755 00 | \$ 1 255 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 57 38 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Maintenance of grounds | | | | | 9 71 | 25 00 | 15 00 | 15 00 |
| Light, heat and power | | | | | 8 905 29 | 8 900 00 | 8 900 00 | 8 900 00 |
| Water | | | | | 1 414 55 | 1 400 00 | 1 415 00 | 1 415 00 |
| Totals, Service and Expense | | | | | \$ 10 386 93 | \$ 10 375 00 | \$ 10 380 00 | \$ 10 380 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 26 86 | \$ 375 00 | \$ 1 475 00 | \$ 150 00 |
| Maintenance of grounds | | | | | - | 90 00 | 25 00 | 25 00 |
| Light, heat and power | | | | | 13 34 | 50 00 | - | - |
| Fire protection | | | | | - | 100 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 40 20 | \$ 615 00 | \$ 1 600 00 | \$ 275 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 15 399 51 | \$ 16 195 00 | \$ 17 695 00 | \$ 15 870 00 |
| | | | | | | 15 399 51 | | 17 695 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 31 594 51 | | \$ 33 565 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS

Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Farmhand | 1 | 1 | 1 | 1 | \$ *600 00 | \$ *600 00 | \$ 1 020 00 | \$ 1 020 00 |
| Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *1 020 00 | *1 140 00 | 1 560 00 | 1 560 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 1 620 00 | \$ 1 740 00 | \$ 2 580 00 | \$ 2 580 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -840 00 | -840 00 |
| Net Totals, Salaries and Wages | | | | | \$ 1 620 00 | \$ 1 740 00 | \$ 1 740 00 | \$ 1 740 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 32 14 | \$ 10 00 | \$ 20 00 | \$ 20 00 |
| Hog ranch | | | | | 574 20 | 570 00 | 570 00 | 570 00 |
| Orchard | | | | | 184 00 | 250 00 | 250 00 | 250 00 |
| Vegetable | | | | | 531 63 | 575 00 | 575 00 | 575 00 |
| Stable and tractor | | | | | 532 71 | 500 00 | 500 00 | 500 00 |
| Food processing | | | | | 88 60 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 1 943 28 | \$ 2 005 00 | \$ 2 015 00 | \$ 2 015 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 27 85 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Hog ranch | | | | | 21 50 | 35 00 | 35 00 | 35 00 |
| Orchard | | | | | 225 57 | 225 00 | 230 00 | 230 00 |
| Stable and tractor | | | | | 77 80 | 85 00 | 85 00 | 85 00 |
| Totals, Service and Expense | | | | | \$ 352 72 | \$ 370 00 | \$ 375 00 | \$ 375 00 |
| EQUIPMENT | | | | | | | | |
| Hog ranch | | | | | \$ 13 39 | \$ - | \$ 50 00 | \$ - |
| Orchard | | | | | - | 135 00 | 75 00 | 25 00 |
| Vegetable | | | | | 16 05 | 25 00 | 25 00 | - |
| Stable and tractor | | | | | - | 75 00 | 250 00 | - |
| Food processing | | | | | - | 200 00 | 75 00 | 50 00 |
| Totals, Equipment | | | | | \$ 29 44 | \$ 435 00 | \$ 475 00 | \$ 75 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 3 945 44 | \$ 4 550 00 | \$ 4 605 00 | \$ 4 205 00 |
| Less surplus products sales | | | | | -38 00 | -150 00 | -150 00 | -150 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 3 907 44 | \$ 4 400 00 | \$ 4 455 00 | \$ 4 055 00 |
| | | | | | | 3 907 44 | | 4 455 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 8 307 44 | | \$ 8 510 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS
Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

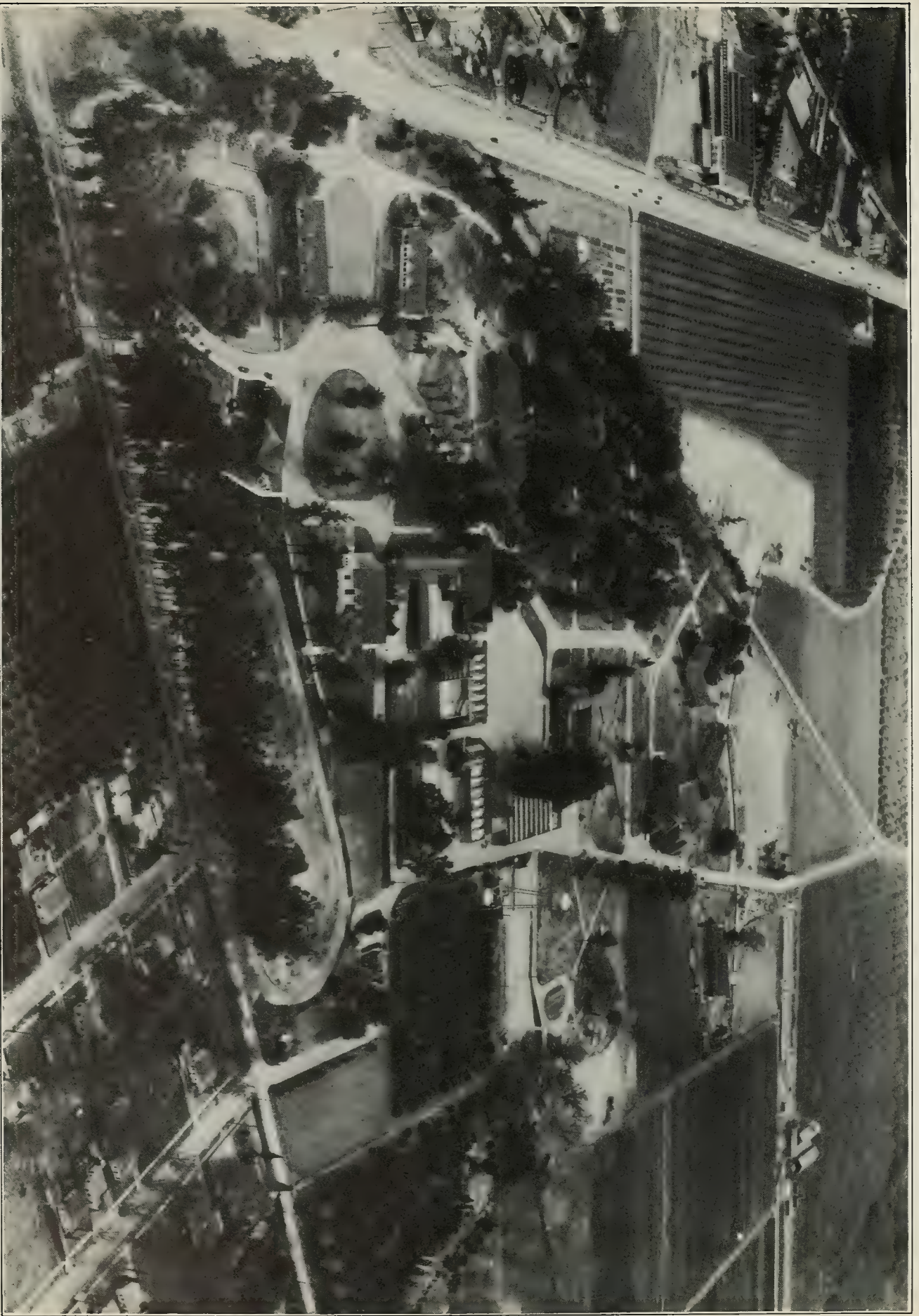
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EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|-------------|--|-------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Minor Construction, Improvements and Equipment: | | | | |
| Improvement of roads | \$ 1 511 69 | | | |
| Hot water storage tank | 500 00 | | | |
| Replacement of gas lines | 4 000 00 | | | |
| Garages | <u>1 988 31</u> | | | |
| Total minor construction, improvements and equipment | | \$ 8 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Improvements to heating system in three cottages | | | \$ 2 500 00 | |
| Improvements to light and power system | | | 750 00 | |
| Improvements to water system | | | 500 00 | |
| Surfacing of roads | | | 1 000 00 | |
| Improvements to buildings | | | <u>1 500 00</u> | |
| Total construction, improvements and equipment | | | | \$ 7 650 00 |
| Totals, Capital Outlay | | \$ 8 000 00 | | \$ 7 650 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| County board charges | \$ 39 525 03 | \$ 40 800 00 | \$ 40 800 00 | \$ 40 800 00 |
| Miscellaneous | <u>34 50</u> | <u>96 00</u> | <u>50 00</u> | <u>50 00</u> |
| Totals, Revenues | \$ 39 559 53 | \$ 40 896 00 <u>39 559 53</u> | \$ 40 850 00 | \$ 40 850 00 <u>40 850 00</u> |
| Totals for biennium | | \$ 80 455 53 | | \$ 81 700 00 |



WHITTIER STATE SCHOOL

INSTITUTIONS
Department of Institutions
WHITTIER STATE SCHOOL

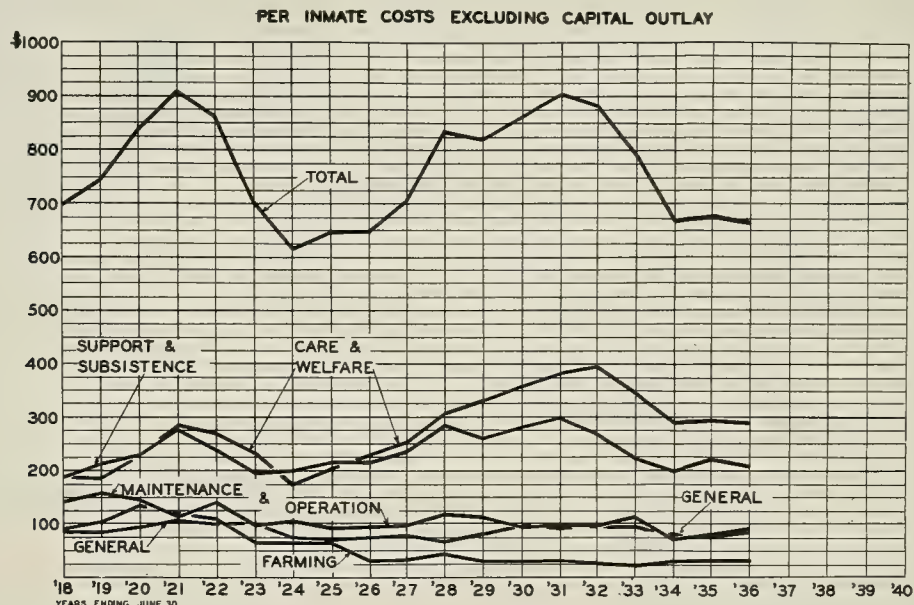
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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 55 048 52 | \$ 55 430 00 | \$ +381 48 |
| Support and Subsistence | 131 486 69 | 141 986 00 | +10 499 31 |
| Care and Welfare | 201 667 71 | 221 976 00 | +20 308 29 |
| Maintenance and Operation of Plant | 60 624 63 | 59 954 00 | -670 63 |
| Farming and Processing | 2 390 68 | 2 958 00 | +567 32 |
| Totals, Support | \$451 218 23 | \$482 304 00 | \$+31 085 77 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 9 000 00 | 3 750 00 | -5 250 00 |
| TOTAL EXPENDITURES | \$460 218 23 | \$486 054 00 | \$+25 835 77 |
| REVENUES | | | |
| County board charges | \$157 901 84 | \$163 200 00 | \$ +5 298 16 |
| Pay patients board | 558 41 | 480 00 | -78 41 |
| Miscellaneous | 335 83 | 440 00 | +104 17 |
| TOTAL REVENUES | \$158 796 08 | \$164 120 00 | \$ +5 323 92 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Pupil Population | Cost per Pupil |
|----------------------|----------------|--------------------------------|-------------------|
| Actual | 1935-36 | 328 | \$682 65 |
| Actual and estimated | 1936-37 | 330 | 688 81 |
| Estimated | 1937-38 | 340 | 711 99 |
| Estimated | 1938-39 | 340 | 706 55 |



A correctional school for boys, located at Whittier, Los Angeles County

AUDIT TO DECEMBER 15, 1936 IN PROGRESS

INSTITUTIONS
Department of Institutions
WHITTIER STATE SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 105 | 105 | 105 | 105 | \$126 357 15 | \$132 584 00 | \$143 518 00 | \$143 518 00 |
| Materials and supplies | | | | | 69 414 90 | 71 785 00 | 73 559 00 | 73 559 00 |
| Service and expense | | | | | 31 315 29 | 31 150 00 | 32 400 00 | 32 400 00 |
| Equipment | | | | | 6 062 14 | 1 789 00 | 2 600 00 | 750 00 |
| TOTALS | | | | | \$233 149 48 | \$237 308 00 | \$252 077 00 | \$250 227 00 |
| Less surplus products sales | | | | | -9 239 25 | -10 000 00 | -10 000 00 | -10 000 00 |
| NET TOTALS | | | | | \$223 910 23 | \$227 308 00 | \$242 077 00 | \$240 227 00 |
| | | | | | | 223 910 23 | 242 077 00 | 240 227 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$451 218 23 | | \$482 304 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---|----|----|----|----|--------------|--------------|--------------|--------------|
| Superintendent | 1 | 1 | 1 | 1 | **3 999 96 | **4 000 00 | **4 000 00 | **4 000 00 |
| Assistant Superintendent | 1 | 1 | 1 | 1 | **2 700 00 | **2 700 00 | **2 700 00 | **2 700 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | *2 413 63 | *2 792 00 | 4 140 00 | 4 140 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 632 34 | *1 620 00 | 2 040 00 | 2 040 00 |
| Institution Storekeeper | 1 | 1 | 1 | 1 | *1 272 34 | *1 260 00 | 1 680 00 | 1 680 00 |
| Intermediate Account Clerk | 2 | 2 | 2 | 2 | *1 732 98 | *2 160 00 | 3 000 00 | 3 000 00 |
| Institution Telephone Operator | 2 | 2 | 2 | 2 | *1 320 00 | *1 320 00 | 2 160 00 | 2 160 00 |
| Institution Power Equipment- Operator-Laborer | 1 | 1 | 1 | 1 | *780 00 | *780 00 | 1 200 00 | 1 200 00 |
| Temporary help | - | - | - | - | 325 00 | 65 00 | - | - |
| Cash payments in lieu of maintenance | - | - | - | - | 433 97 | 396 00 | - | - |
| Totals, Salaries and Wages | 12 | 12 | 12 | 12 | \$ 16 610 22 | \$ 17 093 00 | \$ 20 920 00 | \$ 20 920 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -2 580 00 | -2 580 00 |
| Net Totals, Salaries and Wages | | | | | \$ 16 610 22 | \$ 17 093 00 | \$ 18 340 00 | \$ 18 340 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| General office | | | | | \$ 178 48 | \$ 175 00 | \$ 175 00 | \$ 175 00 |
| Business office | | | | | 336 64 | 325 00 | 325 00 | 325 00 |
| Printing | | | | | 756 36 | 750 00 | 750 00 | 750 00 |
| Automobile | | | | | 2 890 31 | 2 900 00 | 2 900 00 | 2 900 00 |
| Cash discounts credit | | | | | -391 89 | -375 00 | -375 00 | -375 00 |
| Totals, Materials and Supplies | | | | | \$ 3 769 90 | \$ 3 775 00 | \$ 3 775 00 | \$ 3 775 00 |

* Plus maintenance for self.
 ** Plus maintenance for self and family.
 For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
 See schedule page 292.

INSTITUTIONS

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Department of Institutions
WHITTIER STATE SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|-------------------------------|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETEETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 543 32 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| General office | | | | | 164 36 | 150 00 | 150 00 | 150 00 |
| Business office | | | | | 174 11 | 175 00 | 175 00 | 175 00 |
| Printing | | | | | 87 42 | 100 00 | 100 00 | 100 00 |
| Telephone and telegraph | | | | | 2 793 47 | 2 700 00 | 2 700 00 | 2 700 00 |
| Automobile | | | | | 168 47 | 175 00 | 175 00 | 175 00 |
| Postage | | | | | 802 36 | 800 00 | 800 00 | 800 00 |
| Freight, cartage and express | | | | | 408 55 | 350 00 | 350 00 | 350 00 |
| Totals, Service and Expense | | | | | \$ 5 142 06 | \$ 4 950 00 | \$ 4 950 00 | \$ 4 950 00 |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 175 93 | \$ - | \$ 50 00 | \$ 50 00 |
| Business office | | | | | 186 92 | - | - | - |
| Automobile | | | | | 2 584 49 | 761 00 | 1 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 2 947 34 | \$ 761 00 | \$ 1 150 00 | \$ 150 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 28 469 52 | \$ 26 579 00 | \$ 28 215 00 | \$ 27 215 00 |
| | | | | | | 28 469 52 | | 28 215 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 55 048 52 | | \$ 55 430 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Instructor in Cooking | 1 | 1 | 1 | 1 | \$ *1 380 00 | \$ *1 380 00 | \$ 1 800 00 | \$ 1 800 00 |
| Institution Cook | 2 | 2 | 2 | 2 | *1 679 03 | *1 800 00 | 2 640 00 | 2 640 00 |
| Institution Baker | 1 | 1 | 1 | 1 | *1 560 00 | *1 560 00 | 1 980 00 | 1 980 00 |
| Institution Superintendent's Cook | 1 | 1 | 1 | 1 | *660 00 | *660 00 | 1 080 00 | 1 080 00 |
| Dining Room Matron | 1 | 1 | 1 | 1 | *174 50 | *180 00 | 600 00 | 600 00 |
| Dining Room Supervisor | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Officers' Dining Room Supervisor | 1 | 1 | 1 | 1 | *720 00 | *720 00 | 1 140 00 | 1 140 00 |
| Instructor in Tailoring | 1 | 1 | 1 | 1 | *878 33 | *1 380 00 | 1 800 00 | 1 800 00 |
| Institution Seamstress | 1 | - | - | - | *375 00 | - | - | - |
| Institution Shoemaker | 1 | 1 | 1 | 1 | *1 156 67 | *1 200 00 | 1 620 00 | 1 620 00 |
| Institution Housekeeper | 3 | 3 | 3 | 3 | *1 967 53 | *1 980 00 | 3 240 00 | 3 240 00 |
| Institution Laundry Supervisor | 1 | 1 | 1 | 1 | *1 303 92 | *1 260 00 | 1 680 00 | 1 680 00 |
| Institution Laundry Helper | 1 | 1 | 1 | 1 | *270 00 | *270 00 | 960 00 | 960 00 |
| Temporary help | - | - | - | - | 212 50 | 225 00 | 330 00 | 330 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 995 33 | 924 00 | - | - |
| Totals, Salaries and Wages | 16 | 15 | 15 | 15 | \$ 14 592 81 | \$ 14 799 00 | \$ 20 550 00 | \$ 20 550 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -3 576 00 | -3 576 00 |
| Net totals, Salaries and Wages | | | | | \$ 14 592 81 | \$ 14 799 00 | \$ 16 974 00 | \$ 16 974 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$ 36 311 15 | \$ 40 130 00 | \$ 41 404 00 | \$ 41 404 00 |
| Clothing | | | | | 8 175 24 | 8 220 00 | 8 470 00 | 8 470 00 |
| Housekeeping | | | | | 2 926 08 | 2 940 00 | 3 030 00 | 3 030 00 |
| Laundry | | | | | 419 62 | 420 00 | 440 00 | 440 00 |
| Totals, Materials and Supplies | | | | | \$ 47 832 09 | \$ 51 710 00 | \$ 53 344 00 | \$ 53 344 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 96 81 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Clothing | | | | | 60 56 | 75 00 | 75 00 | 75 00 |
| Housekeeping | | | | | 150 90 | 100 00 | 100 00 | 100 00 |
| Laundry | | | | | 69 07 | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 377 34 | \$ 325 00 | \$ 325 00 | \$ 325 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS

Department of Institutions
WHITTIER STATE SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| SUPPORT AND SUBSISTENCE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ - | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| Clothing | | | | | 777 38 | - | - | - |
| Housekeeping | | | | | 595 41 | 368 00 | 400 00 | 50 00 |
| Laundry | | | | | 9 66 | - | 100 00 | 50 00 |
| Totals, Equipment | | | | | \$ 1 382 45 | \$ 468 00 | \$ 550 00 | \$ 150 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 64 184 69 | \$ 67 302 00 | \$ 71 193 00 | \$ 70 793 00 |
| | | | | | | 64 184 69 | | 71 193 00 |
| TOTALS FOR BIENNIUM | | | | | | \$131 486 69 | | \$141 986 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Head Group Supervisor | 1 | 1 | 1 | 1 | \$ *2 040 00 | \$ *2 040 00 | \$ 2 460 00 | \$ 2 460 00 |
| Group Supervisor | 27 | 26 | 26 | 26 | *28 169 22 | *28 320 00 | 39 240 00 | 39 240 00 |
| Barber | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Cottage Group Supervisor | 16 | 16 | 16 | 16 | *11 520 00 | *11 520 00 | 18 240 00 | 18 240 00 |
| Physician (part time) | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Dentist (part time) | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Surgical Nurse | 1 | 1 | 1 | 1 | *1 160 00 | *1 260 00 | 1 680 00 | 1 680 00 |
| Graduate Nurse | 2 | 2 | 2 | 2 | *2 193 44 | *2 280 00 | 3 120 00 | 3 120 00 |
| High School Teacher | 5 | 5 | 5 | 5 | *8 678 72 | *8 940 00 | 11 040 00 | 11 040 00 |
| Elementary School Teacher | 2 | 3 | 3 | 3 | *2 511 01 | *3 780 00 | 5 040 00 | 5 040 00 |
| Instructor in Plumbing | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Instructor in Automobile Mechanics | 1 | 1 | 1 | 1 | *1 380 00 | *1 380 00 | 1 800 00 | 1 800 00 |
| Instructor in Carpentry | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Instructor in Painting | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Instructor in Printing | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Instructor in Tile Setting and Cement Work | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Band and Orchestra Leader | 1 | 1 | 1 | 1 | *1 030 31 | *1 500 00 | 1 920 00 | 1 920 00 |
| Chief Engineer and Instructor in Electricity | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | 2 220 00 | 2 220 00 |
| Junior Clinical Psychologist | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | 1 920 00 | 1 920 00 |
| Athletic Coach and Instructor in Physical Education | 1 | 1 | 1 | 1 | *1 415 00 | *1 440 00 | 1 860 00 | 1 860 00 |
| Library Custodian | 1 | 1 | 1 | 1 | *716 00 | *720 00 | 1 140 00 | 1 140 00 |
| Placement Supervisor | 1 | 1 | 1 | 1 | 2 460 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| Placement Officer | 2 | 3 | 3 | 3 | 4 368 00 | 6 408 00 | 6 408 00 | 6 408 00 |
| Temporary help | - | - | - | - | 833 51 | 600 00 | 600 00 | 600 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 3 619 54 | 3 696 00 | - | - |
| Totals, Salaries and Wages | 71 | 72 | 72 | 72 | \$ 88 454 75 | \$ 92 904 00 | \$116 928 00 | \$116 928 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -17 280 00 | -17 280 00 |
| Net Totals, Salaries and Wages | | | | | \$ 88 454 75 | \$ 92 904 00 | \$ 99 648 00 | \$ 99 648 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 136 51 | \$ 140 00 | \$ 140 00 | \$ 140 00 |
| Medical care | | | | | 1 108 57 | 1 120 00 | 1 150 00 | 1 150 00 |
| Education | | | | | 1 533 02 | 1 540 00 | 1 590 00 | 1 590 00 |
| Recreation | | | | | 1 742 36 | 1 750 00 | 1 810 00 | 1 810 00 |
| Totals, Materials and Supplies | | | | | \$ 4 520 46 | \$ 4 550 00 | \$ 4 690 00 | \$ 4 690 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 72 68 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Medical care | | | | | 932 07 | 500 00 | 550 00 | 550 00 |
| Education | | | | | 667 33 | 700 00 | 700 00 | 700 00 |
| Recreation | | | | | 97 00 | 100 00 | 100 00 | 100 00 |
| Paroles and discharges | | | | | 3 776 16 | 3 800 00 | 5 000 00 | 5 000 00 |
| Escapes | | | | | 211 43 | 200 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 5 756 67 | \$ 5 350 00 | \$ 6 600 00 | \$ 6 600 00 |

INSTITUTIONS

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Department of Institutions
WHITTIER STATE SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 9 27 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Medical care | | | | | 10 20 | - | - | - |
| Education | | | | | 12 36 | 50 00 | - | - |
| Totals, Equipment | | | | | \$ 31 83 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, CARE AND WELFARE | | | | | \$ 98 763 71 | \$102 904 00 98 763 71 | \$110 988 00 | \$110 988 00 110 988 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$201 667 71 | | \$221 976 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Carpenter | 1 | 1 | 1 | 1 | \$ *1 112 42 | \$ *1 260 00 | \$ 1 680 00 | \$ 1 680 00 |
| Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *900 00 | *900 00 | 1 320 00 | 1 320 00 |
| Institution Stationary Engineman | 2 | 2 | 2 | 2 | *1 638 06 | *2 520 00 | 3 360 00 | 3 360 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 371 52 | 396 00 | - | - |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 4 022 00 | \$ 5 076 00 | \$ 6 360 00 | \$ 6 360 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -708 00 | -708 00 |
| Net Totals, Salaries and Wages | | | | | \$ 4 022 00 | \$ 5 076 00 | \$ 5 652 00 | \$ 5 652 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 5 416 42 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 |
| Maintenance of grounds | | | | | 626 95 | 600 00 | 600 00 | 600 00 |
| Light, heat and power | | | | | 3 328 10 | 3 000 00 | 3 000 00 | 3 000 00 |
| Totals, Materials and Supplies | | | | | \$ 9 371 47 | \$ 7 100 00 | \$ 7 100 00 | \$ 7 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 297 75 | \$ 325 00 | \$ 325 00 | \$ 325 00 |
| Maintenance of grounds | | | | | 178 88 | 200 00 | 200 00 | 200 00 |
| Light, heat and power | | | | | 16 265 03 | 16 300 00 | 16 300 00 | 16 300 00 |
| Water | | | | | 435 18 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 17 176 84 | \$ 17 125 00 | \$ 17 125 00 | \$ 17 125 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 67 12 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Maintenance of grounds | | | | | 586 20 | - | - | - |
| Light, heat and power | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 653 32 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 31 223 63 | \$ 29 401 00 31 223 63 | \$ 29 977 00 | \$ 29 977 00 29 977 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 60 624 63 | | \$ 59 954 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

INSTITUTIONS

Department of Institutions
WHITTIER STATE SCHOOL - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Head Farmer | 1 | 1 | 1 | 1 | \$ *1 140 00 | \$ *1 140 00 | \$ 1 860 00 | \$ 1 860 00 |
| Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *1 115 47 | *1 140 00 | 1 560 00 | 1 560 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 121 90 | 132 00 | - | - |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 2 677 37 | \$ 2 712 00 | \$ 3 420 00 | \$ 3 420 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -516 00 | -516 00 |
| Net Totals, Salaries and Wages | | | | | \$ 2 677 37 | \$ 2 712 00 | \$ 2 904 00 | \$ 2 904 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 135 76 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Poultry ranch | | | | | 330 12 | 1 000 00 | 1 000 00 | 1 000 00 |
| Orchard | | | | | 694 87 | 700 00 | 700 00 | 700 00 |
| Vegetable | | | | | 1 357 52 | 1 300 00 | 1 300 00 | 1 300 00 |
| Stable and tractor | | | | | 1 137 83 | 1 200 00 | 1 200 00 | 1 200 00 |
| Food processing | | | | | 264 88 | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 3 920 98 | \$ 4 650 00 | \$ 4 650 00 | \$ 4 650 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 215 50 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Orchard | | | | | 2 527 88 | 3 000 00 | 3 000 00 | 3 000 00 |
| Stable and tractor | | | | | 119 00 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 2 862 38 | \$ 3 400 00 | \$ 3 400 00 | \$ 3 400 00 |
| EQUIPMENT | | | | | | | | |
| Poultry ranch | | | | | \$ 221 95 | \$ 260 00 | \$ 200 00 | \$ 200 00 |
| Orchard | | | | | 25 75 | 50 00 | 50 00 | 50 00 |
| Stable and tractor | | | | | 799 50 | 50 00 | 500 00 | 50 00 |
| Totals, Equipment | | | | | \$ 1 047 20 | \$ 360 00 | \$ 750 00 | \$ 300 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 10 507 93 | \$ 11 122 00 | \$ 11 704 00 | \$ 11 254 00 |
| Less surplus products sales | | | | | -9 239 25 | -10 000 00 | -10 000 00 | -10 000 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 1 268 68 | \$ 1 122 00 | \$ 1 704 00 | \$ 1 254 00 |
| | | | | | | 1 268 68 | | 1 704 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 2 390 68 | | \$ 2 958 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.

See schedule page 292.

Department of Institutions
WHITTIER STATE SCHOOL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED | | PROPOSED EXPENDITURES | |
|--|----------------------------|-------------|------------------------|-------------|
| | EIGHTY-SEVENTH AND | | EIGHTY-NINTH AND | |
| | EIGHTY-EIGHTH FISCAL YEARS | | NINETIETH FISCAL YEARS | |
| | 1935-1937 | | 1937-1939 | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Minor Construction, Improvements and Equipment: | | | | |
| Poultry unit | \$ 954 | 81 | | |
| Air conditioning greenhouse | 204 | 78 | | |
| Replacing irrigation ditches and lines | 880 | 72 | | |
| Remodeling shoe shop | 133 | 94 | | |
| Garages | 368 | 98 | | |
| Improvements to streets | 2 114 | 61 | | |
| Gas chamber for dehydrating walnuts | 998 | 84 | | |
| Landscaping and improvements to grounds | 42 | 86 | | |
| Replacement of water lines | 168 | 20 | | |
| Swimming pool | 317 | 42 | | |
| Repairs to floors in school building | 300 | 00 | | |
| Lavatory on playgrounds | 100 | 00 | | |
| Repairs to skylights and roofs | 500 | 00 | | |
| Painting and refinishing cottages | 500 | 00 | | |
| Sundry improvements | 1 414 | 84 | | |
| Total minor construction, improvements and equipment | | \$ 9 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Irrigation system | | | \$ 1 000 00 | |
| Swimming pool | | | 250 00 | |
| Sundry improvements to buildings | | | 2 500 00 | |
| Total construction, improvements and equipment | | | | \$ 3 750 00 |
| Totals, Capital Outlay | | \$ 9 000 00 | | \$ 3 750 00 |

REVENUES

| | ACTUAL | ESTIMATED | ESTIMATED | ESTIMATED |
|----------------------|----------------|---------------|--------------|--------------|
| | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FOR THE GENERAL FUND | | | | |
| County board charges | \$ 78 701 84 | \$ 79 200 00 | \$ 81 600 00 | \$ 81 600 00 |
| Pay patients board | 318 41 | 240 00 | 240 00 | 240 00 |
| Miscellaneous | 103 83 | 232 00 | 220 00 | 220 00 |
| Totals, Revenues | \$ 79 124 08 | \$ 79 672 00 | \$ 82 060 00 | \$ 82 060 00 |
| | | 79 124 08 | | 82 060 00 |
| Totals for biennium | | \$158 796 08 | | \$164 120 00 |

INSTITUTIONS
Department of Institutions
BUREAU OF JUVENILE RESEARCH

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--------------|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 14 999 76 | \$ 14 250 00 | \$ -749 76 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 4 | 3 | 3 | 3 | \$ 5 908 68 | \$ 6 100 00 | \$ 6 100 00 | \$ 6 100 00 |
| Materials and supplies | | | | | 1 174 17 | 475 00 | 425 00 | 425 00 |
| Service and expense | | | | | 734 11 | 526 00 | 600 00 | 600 00 |
| Equipment | | | | | 81 80 | - | - | - |
| TOTALS | | | | | \$ 7 898 76 | \$ 7 101 00 7 898 76 | \$ 7 125 00 | \$ 7 125 00 7 125 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 14 999 76 | | \$ 14 250 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---------------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| Chief | 1 | 1 | 1 | 1 | \$ 2 499 96 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| Junior Clinical Psychologist | 2 | 2 | 2 | 2 | 2 888 72 | 3 600 00 | 3 600 00 | 3 600 00 |
| Intermediate Stenographer-Clerk | 1 | - | - | - | 520 00 | - | - | - |
| Totals, Salaries and Wages | 4 | 3 | 3 | 3 | \$ 5 908 68 | \$ 6 100 00 | \$ 6 100 00 | \$ 6 100 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-----------|-----------|-----------|
| Office | | | | | \$ 1 174 17 | \$ 475 00 | \$ 325 00 | \$ 325 00 |
| Automobile | | | | | - | - | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 1 174 17 | \$ 475 00 | \$ 425 00 | \$ 425 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|------------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Office | | | | | \$ 58 18 | \$ 60 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 544 19 | 315 00 | 325 00 | 325 00 |
| Telephone and telegraph | | | | | 195 85 | 125 00 | 175 00 | 175 00 |
| Postage | | | | | 200 00 | 200 00 | 225 00 | 225 00 |
| Automobile | | | | | 115 90 | 175 00 | 125 00 | 125 00 |
| Freight, cartage and express | | | | | 4 17 | 50 00 | 25 00 | 25 00 |
| Subscriptions credit | | | | | -384 18 | -399 00 | -375 00 | -375 00 |
| Totals, Service and Expense | | | | | \$ 734 11 | \$ 526 00 | \$ 600 00 | \$ 600 00 |

EQUIPMENT

| | | | | | | | | |
|--------|--|--|--|--|----------|---|---|---|
| Office | | | | | \$ 81 80 | - | - | - |
|--------|--|--|--|--|----------|---|---|---|

Office at Claremont

AUDIT TO DECEMBER 15, 1936, IN PROGRESS



INDUSTRIAL HOME FOR THE ADULT BLIND

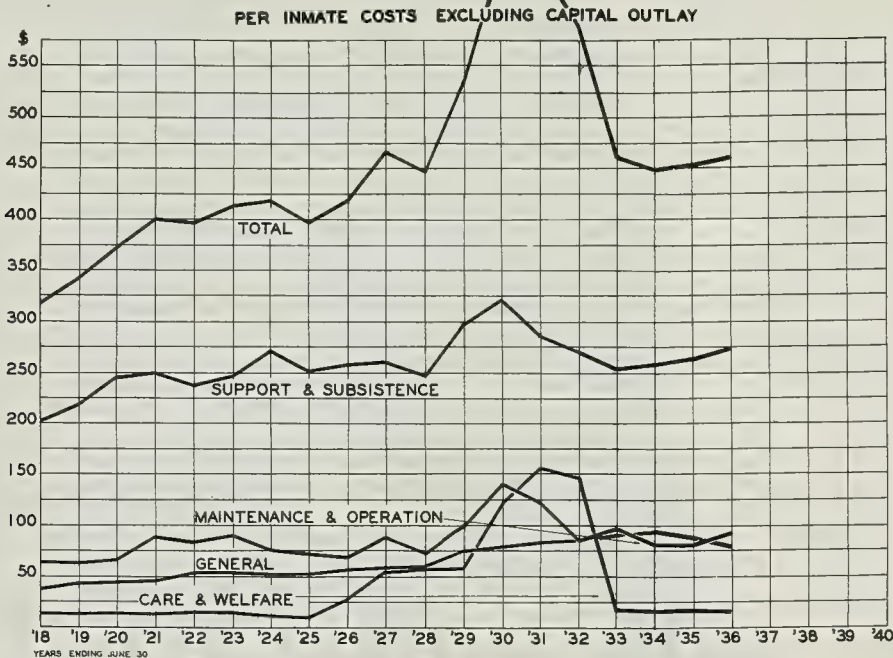
INSTITUTIONS
Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1935-1937 |
|--|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 20 051 56 | \$ 20 220 00 | \$ +168 44 |
| Support and Subsistence | 65 829 79 | 70 716 00 | +4 886 21 |
| Care and Welfare | 4 702 43 | 5 820 00 | +1 117 57 |
| Maintenance and Operation of Plant | 21 090 59 | 22 532 00 | +1 441 41 |
| Totals, Support | \$111 674 37 | \$119 288 00 | \$ +7 613 63 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 3 000 00 | 8 000 00 | +5 000 00 |
| TOTAL EXPENDITURES | \$114 674 37 | \$127 288 00 | \$+12 613 63 |
| REVENUES | | | |
| Pay Patients Board | \$ 4 530 67 | \$ 2 400 00 | \$ -2 130 67 |
| Miscellaneous | 70 93 | 72 00 | +1 07 |
| TOTAL REVENUES | \$ 4 601 60 | \$ 2 472 00 | \$ -2 129 60 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Member Population | Cost per Member |
|----------------------|----------------|---------------------------------|--------------------|
| Actual | 1935-36 | 119 | \$461 09 |
| Actual and estimated | 1936-37 | 120 | 473 38 |
| Estimated | 1937-38 | 120 | 497 03 |
| Estimated | 1938-39 | 120 | 497 03 |



Home for the adult blind located at Oakland

AUDITED TO SEPTEMBER 27, 1935

INSTITUTIONS
Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

Page 397

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 24 | 24 | 24 | 24 | \$ 26 323 93 | \$ 26 848 00 | \$ 30 107 00 | \$ 30 107 00 |
| Materials and supplies | | | | | 19 548 97 | 21 095 00 | 21 087 00 | 21 087 00 |
| Service and expense | | | | | 8 379 63 | 7 750 00 | 7 750 00 | 7 750 00 |
| Equipment | | | | | 616 84 | 1 112 00 | 700 00 | 700 00 |
| TOTALS | | | | | \$ 54 869 37 | \$ 56 805 00 | \$ 59 644 00 | \$ 59 644 00 |
| | | | | | | 54 869 37 | | 59 644 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$111 674 37 | | \$119 288 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Superintendent | 1 | 1 | 1 | 1 | \$**4 000 00 | \$**4 000 00 | \$**4 000 00 | \$**4 000 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 884 67 | *1 860 00 | 2 280 00 | 2 280 00 |
| Intermediate Account Clerk | 1 | - | - | - | *210 00 | - | - | - |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Institution Storekeeper (part-salary) | 1 | 1 | 1 | 1 | *450 00 | *450 00 | 660 00 | 660 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 525 48 | 552 00 | - | - |
| Totals, Salaries and Wages | 5 | 4 | 4 | 4 | \$ 8 390 15 | \$ 8 182 00 | \$ 8 260 00 | \$ 8 260 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Business office | | | | | \$ 165 41 | \$ 220 00 | \$ 220 00 | \$ 220 00 |
| Automobile | | | | | 115 11 | 140 00 | 140 00 | 140 00 |
| Cash discounts credit | | | | | -34 71 | -35 00 | -35 00 | -35 00 |
| Totals, Materials and Supplies | | | | | \$ 245 81 | \$ 325 00 | \$ 325 00 | \$ 325 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 523 96 | \$ 575 00 | \$ 575 00 | \$ 575 00 |
| General office | | | | | 22 00 | 20 00 | 20 00 | 20 00 |
| Business office | | | | | 42 39 | 40 00 | 40 00 | 40 00 |
| Telephone and telegraph | | | | | 564 03 | 600 00 | 600 00 | 600 00 |
| Postage | | | | | 116 39 | 120 00 | 120 00 | 120 00 |
| Freight, cartage and express | | | | | 106 73 | 120 00 | 120 00 | 120 00 |
| Totals, Service and Expense | | | | | \$ 1 375 50 | \$ 1 475 00 | \$ 1 475 00 | \$ 1 475 00 |
| EQUIPMENT | | | | | | | | |
| Business office | | | | | \$ 8 10 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 10 019 56 | \$ 10 032 00 | \$ 10 110 00 | \$ 10 110 00 |
| | | | | | | 10 019 56 | | 10 110 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 20 051 56 | | \$ 20 220 00 |

* Plus maintenance for self.
 ** Plus maintenance for self and family.
 For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
 See schedule page 292.

INSTITUTIONS

Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Cook | 2 | 2 | 2 | 2 | \$ *1 734 68 | \$ *1 800 00 | \$ 2 640 00 | \$ 2 640 00 |
| Institution Superintendent's Cook | 1 | 1 | 1 | 1 | *660 00 | *660 00 | 1 080 00 | 1 080 00 |
| Institution Kitchen Helper | 2 | 2 | 2 | 2 | *1 080 00 | *1 080 00 | 1 920 00 | 1 920 00 |
| Institution Kitchen Helper (patient) | - | - | - | - | 300 00 | 300 00 | 300 00 | 300 00 |
| Institution Waitress | 5 | 5 | 5 | 5 | *2 880 00 | *2 880 00 | 4 980 00 | 4 980 00 |
| Supervising Institution Housekeeper | 1 | 1 | 1 | 1 | *990 00 | *1 020 00 | 1 440 00 | 1 440 00 |
| Janitor | 4 | 4 | 4 | 4 | *2 866 89 | *2 940 00 | 4 620 00 | 4 620 00 |
| Temporary help | - | - | - | - | 364 35 | 325 00 | 400 00 | 400 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 281 60 | 275 00 | - | - |
| Totals, Salaries and Wages | 15 | 15 | 15 | 15 | \$ 11 157 52 | \$ 11 280 00 | \$ 17 380 00 | \$ 17 380 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -4 344 00 | -4 344 00 |
| Net Totals, Salaries and Wages | | | | | \$ 11 157 52 | \$ 11 280 00 | \$ 13 036 00 | \$ 13 036 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$ 14 793 19 | \$ 16 420 00 | \$ 16 412 00 | \$ 16 412 00 |
| Housekeeping | | | | | 1 302 97 | 1 310 00 | 1 310 00 | 1 310 00 |
| Totals, Materials and Supplies | | | | | \$ 16 096 16 | \$ 17 730 00 | \$ 17 722 00 | \$ 17 722 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 26 20 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Housekeeping | | | | | 100 56 | 100 00 | 100 00 | 100 00 |
| Laundry | | | | | 3 860 13 | 3 900 00 | 3 900 00 | 3 900 00 |
| Totals, Service and Expense | | | | | \$ 3 986 89 | \$ 4 100 00 | \$ 4 100 00 | \$ 4 100 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 85 86 | \$ 700 00 | \$ 250 00 | \$ 250 00 |
| Housekeeping | | | | | 481 36 | 212 00 | 250 00 | 250 00 |
| Totals, Equipment | | | | | \$ 567 22 | \$ 912 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 31 807 79 | \$ 34 022 00 | \$ 35 358 00 | \$ 35 358 00 |
| | | | | | | 31 807 79 | 35 358 00 | 35 358 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 65 829 79 | | \$ 70 716 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Practical Nurse | - | 1 | 1 | 1 | \$ - | \$ *585 00 | \$ 1 200 00 | \$ 1 200 00 |
| Physician (part time) | - | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Reader for the Blind (part time) | - | - | - | - | 304 84 | 360 00 | 360 00 | 360 00 |
| Totals, Salaries and Wages | - | 1 | 1 | 1 | \$ 1 504 84 | \$ 2 145 00 | \$ 2 760 00 | \$ 2 760 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -420 00 | -420 00 |
| Net Totals, Salaries and Wages | | | | | \$ 1 504 84 | \$ 2 145 00 | \$ 2 340 00 | \$ 2 340 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Medical care | | | | | \$ 261 47 | \$ 260 00 | \$ 260 00 | \$ 260 00 |
| Education | | | | | 12 06 | 10 00 | 10 00 | 10 00 |
| Recreation | | | | | 65 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 274 18 | \$ 270 00 | \$ 270 00 | \$ 270 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Medical care | | | | | \$ 2 34 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Recreation | | | | | 40 02 | 40 00 | 40 00 | 40 00 |
| Burials and cremations | | | | | 166 05 | 200 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 208 41 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| EQUIPMENT | | | | | | | | |
| Medical care | | | | | - | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, CARE AND WELFARE | | | | | \$ 1 987 43 | \$ 2 715 00 | \$ 2 910 00 | \$ 2 910 00 |
| | | | | | | 1 987 43 | | 2 910 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 4 702 43 | | \$ 5 820 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Institution Watchman | 1 | 1 | 1 | 1 | \$ *660 00 | \$ *660 00 | \$ 1 080 00 | \$ 1 080 00 |
| Institution Watchman (per diem) | - | - | - | - | 120 00 | 120 00 | 120 00 | 120 00 |
| Institution Groundsman and Flower Gardener (part time) | - | - | - | - | 414 00 | 414 00 | 414 00 | 414 00 |
| Institution Maintenance Repairman | 1 | 1 | 1 | 1 | *730 00 | *780 00 | 1 200 00 | 1 200 00 |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | *1 380 00 | *1 380 00 | 1 800 00 | 1 800 00 |
| Institution Stationary Fireman | 1 | 1 | 1 | 1 | *1 200 00 | *1 200 00 | 1 620 00 | 1 620 00 |
| Institution Stationary Fireman (part time) | - | - | - | - | 300 00 | 300 00 | 300 00 | 300 00 |
| Temporary help | - | - | - | - | 221 51 | 225 00 | 225 00 | 225 00 |
| Cash payments in lieu of maintenance | - | - | - | - | 245 91 | 162 00 | - | - |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 5 271 42 | \$ 5 241 00 | \$ 6 759 00 | \$ 6 759 00 |
| Less estimated refunds for maintenance furnished employees | | | | | - | - | -288 00 | -288 00 |
| Net Totals, Salaries and Wages | | | | | \$ 5 271 42 | \$ 5 241 00 | \$ 6 471 00 | \$ 6 471 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 243 14 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Maintenance of grounds | | | | | 217 59 | 100 00 | 100 00 | 100 00 |
| Light, heat and power | | | | | 2 425 86 | 2 450 00 | 2 450 00 | 2 450 00 |
| Fire protection | | | | | 46 23 | 20 00 | 20 00 | 20 00 |
| Totals, Materials and Supplies | | | | | \$ 2 932 82 | \$ 2 770 00 | \$ 2 770 00 | \$ 2 770 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 992 71 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Maintenance of grounds | | | | | 10 98 | 25 00 | 25 00 | 25 00 |
| Light, heat and power | | | | | 1 681 28 | 1 700 00 | 1 700 00 | 1 700 00 |
| Water | | | | | 123 86 | 125 00 | 125 00 | 125 00 |
| Totals, Service and Expense | | | | | \$ 2 808 83 | \$ 1 925 00 | \$ 1 925 00 | \$ 1 925 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 6 16 | \$ - | \$ 50 00 | \$ 50 00 |
| Maintenance of grounds | | | | | 5 33 | 50 00 | - | - |
| Light, heat and power | | | | | 30 03 | 50 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 41 52 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 11 054 59 | \$ 10 036 00 | \$ 11 266 00 | \$ 11 266 00 |
| | | | | | | 11 054 59 | | 11 266 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 21 090 59 | | \$ 22 532 00 |

* Plus maintenance for self.

For 89th and 90th fiscal years cash value of maintenance is included in salary, unless otherwise noted.
See schedule page 292.

INSTITUTIONS

Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|-------------|--|-------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Minor Construction, Improvements and Equipment: | | | | |
| Painting industrial buildings | \$ 1 778 00 | | | |
| Alterations and improvements to dormitory buildings | 1 099 50 | | | |
| Awnings for salesroom | 122 50 | | | |
| Total minor construction, improvements and equipment | | \$ 3 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Improvements to main kitchen | | | | \$ 8 000 00 |
| Totals, Capital Outlay | | \$ 3 000 00 | | \$ 8 000 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Pay patients board | \$ 3 330 67 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Miscellaneous | 34 93 | 36 00 | 36 00 | 36 00 |
| Totals, Revenues | \$ 3 365 60 | \$ 1 236 00 3 365 60 | \$ 1 236 00 | \$ 1 236 00 1 236 00 |
| Totals for biennium | | \$ 4 601 60 | | \$ 2 472 00 |

INSTITUTIONS

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Department of Institutions
INDUSTRIAL HOME FOR ADULT BLIND - FIELD REHABILITATION SERVICE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--------------|--|--|--|
| <hr/> | | | |
| GENERAL FUND | | | |
| <hr/> | | | |
| EXPENDITURES | | | |
| Support | \$ 30 820 40 | \$ 31 200 00 | \$ +379 60 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 6 | 6 | 6 | 6 | \$ 10 778 23 | \$ 10 800 00 | \$ 10 800 00 | \$ 10 800 00 |
| Materials and supplies | | | | | 228 82 | 400 00 | 400 00 | 400 00 |
| Service and expense | | | | | 4 112 05 | 4 200 00 | 4 200 00 | 4 200 00 |
| Equipment | | | | | 101 30 | 200 00 | 200 00 | 200 00 |
| TOTALS | | | | | \$ 15 220 40 | \$ 15 600 00 | \$ 15 600 00 | \$ 15 600 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 30 820 40 | | \$ 31 200 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|----------------------------|---|---|---|---|--------------|--------------|--------------|--------------|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Field Worker | 1 | 1 | 1 | 1 | \$ 2 280 00 | \$ 2 280 00 | \$ 2 280 00 | \$ 2 280 00 |
| Field Worker | 5 | 5 | 5 | 5 | 8 498 23 | 8 520 00 | 8 520 00 | 8 520 00 |
| Totals, Salaries and Wages | 6 | 6 | 6 | 6 | \$ 10 778 23 | \$ 10 800 00 | \$ 10 800 00 | \$ 10 800 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Education | | | | | \$ 228 82 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Education | | | | | \$ 4 112 05 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| EQUIPMENT | | | | | | | | |
| Education | | | | | \$ 101 30 | \$ 200 00 | \$ 200 00 | \$ 200 00 |

INSTITUTIONS
 Department of Institutions
 INDUSTRIAL WORKSHOP FOR THE BLIND

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--------------------|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 36 439 85 | \$ 36 400 00 | \$ -39 85 |
| Sales and Service | 6 492 05 | 6 920 00 | +427 95 |
| TOTAL EXPENDITURES | \$ 42 931 90 | \$ 43 320 00 | \$ +388 10 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 10 | 10 | 10 | 10 | \$ 14 808 62 | \$ 15 360 00 | \$ 15 360 00 | \$ 15 360 00 |
| Materials and supplies | | | | | 515 24 | 620 00 | 620 00 | 620 00 |
| Service and expense | | | | | 5 338 04 | 5 480 00 | 5 480 00 | 5 480 00 |
| Equipment | | | | | | 810 00 | 200 00 | 200 00 |
| TOTALS | | | | | \$ 20 661 90 | \$ 22 270 00 | \$ 21 660 00 | \$ 21 660 00 |
| | | | | | | 20 661 90 | | 21 660 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 42 931 90 | | \$ 43 320 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------------|---|---|---|---|--------------|--------------|--------------|--------------|
| Business Manager | 1 | 1 | 1 | 1 | \$ 2 700 00 | \$ 2 700 00 | \$ 2 700 00 | \$ 2 700 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 661 94 | 1 680 00 | 1 680 00 | 1 680 00 |
| Instructor in Handicrafts | 3 | 3 | 3 | 3 | 5 040 00 | 5 040 00 | 5 040 00 | 5 040 00 |
| Junior Stock Clerk | 1 | 1 | 1 | 1 | 797 09 | 840 00 | 840 00 | 840 00 |
| Power Equipment Operator-Laborer | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Janitor | 1 | 1 | 1 | 1 | 474 19 | 600 00 | 600 00 | 600 00 |
| Totals, Salaries and Wages | 8 | 8 | 8 | 8 | \$ 11 993 22 | \$ 12 180 00 | \$ 12 180 00 | \$ 12 180 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Office | | | | | \$ 243 43 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Printing | | | | | 23 75 | 100 00 | 100 00 | 100 00 |
| Automobile | | | | | 200 75 | 220 00 | 220 00 | 220 00 |
| Feeding | | | | | 47 31 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 515 24 | \$ 620 00 | \$ 620 00 | \$ 620 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|-----------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 551 46 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Traveling | | | | | 152 15 | 200 00 | 200 00 | 200 00 |
| Telephone and telegraph | | | | | 153 26 | 180 00 | 180 00 | 180 00 |
| Postage | | | | | 40 00 | 100 00 | 100 00 | 100 00 |
| Automobile | | | | | 32 38 | 50 00 | 50 00 | 50 00 |
| Rent | | | | | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Light, heat and power | | | | | 584 75 | 750 00 | 750 00 | 750 00 |
| Feeding | | | | | 7 39 | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 5 121 39 | \$ 5 200 00 | \$ 5 200 00 | \$ 5 200 00 |

An industrial workshop for blind persons, located at Los Angeles

AUDIT TO OCTOBER 26, 1936 IN PROGRESS

INSTITUTIONS

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Department of Institutions
INDUSTRIAL WORKSHOP FOR THE BLIND - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 35 00 | \$ 50 00 | \$ 50 00 |
| Organization | | | | | - | 775 00 | 150 00 | 150 00 |
| Totals, Equipment | | | | | - | \$ 810 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 17 629 85 | \$ 18 810 00 17 629 85 | \$ 18 200 00 | \$ 18 200 00 18 200 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 36 439 85 | | \$ 36 400 00 |
| SALES AND SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Salesman | 2 | 2 | 2 | 2 | \$ 2 815 40 | \$ 3 180 00 | \$ 3 180 00 | \$ 3 180 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 216 65 | \$ 280 00 | \$ 280 00 | \$ 280 00 |
| TOTALS, SALES AND SERVICE | | | | | \$ 3 032 05 | \$ 3 460 00 3 032 05 | \$ 3 460 00 | \$ 3 460 00 3 460 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 6 492 05 | | \$ 6 920 00 |

INVESTMENT
Department of Investment
DIVISION OF BANKING

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| BANKING FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$106 232 98 | \$109 210 00 | \$ +2 977 02 |
| Enforcement of Banking Laws | 132 594 43 | 137 480 00 | +4 885 57 |
| Certification of Bond Issues | 27 457 12 | 28 760 00 | +1 302 88 |
| Totals, Support | \$266 284 53 | \$275 450 00 | \$ +9 165 47 |
| Contributions to State Employees' Retirement Fund | 6 194 38 | 6 200 00 | +5 62 |
| TOTAL EXPENDITURES | \$272 478 91 | \$281 650 00 | \$ +9 171 09 |
| REVENUES | | | |
| Assessments and fees | \$193 906 26 | \$281 760 00 | \$ +87 853 74 |

The Superintendent of Banks is charged with the supervision of banks chartered under state law and other institutions subject to the provisions of the Bank Act of California. He is also charged with the liquidation of all closed banks under his supervision.

As of June 30, 1936, there were 145 state banks and 191 branch offices with total assets of \$1,320,034,000. Trust assets of 28 state and 26 national banks also under supervision totaled \$406,257,000. There were 54 closed banks in liquidation.

He must also pass on bond issues presented for certification as legal investments for savings banks.

Main office at San Francisco

AUDITED TO NOVEMBER 30, 1935

Department of Investment
DIVISION OF BANKING - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|----------------------------|-----------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 33 | 32 | 32 | 32 | \$104 573 68 | \$107 786 00 | \$108 220 00 | \$108 220 00 |
| Materials and supplies | | | | | 3 128 91 | 4 000 00 | 4 000 00 | 4 000 00 |
| Service and expense | | | | | 21 069 72 | 24 505 00 | 24 505 00 | 24 505 00 |
| Equipment | | | | | 221 22 | 1 000 00 | 1 000 00 | 1 000 00 |
| TOTALS | | | | | \$128 993 53 | \$137 291 00 128 993 53 | \$137 725 00 | \$137 725 00 137 725 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$266 284 53 | | \$275 450 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Superintendent of Banks | 1 | 1 | 1 | 1 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| Assistant Superintendent (part-time) | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Sacramento Representative | 1 | - | - | - | 150 00 | - | - | - |
| Secretary-Stenographer | 2 | 2 | 2 | 2 | 4 440 00 | 4 240 00 | 4 440 00 | 4 440 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 720 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 2 089 34 | 2 040 00 | 2 040 00 | 2 040 00 |
| Intermediate Account Clerk | 1 | - | - | - | 1 430 00 | - | - | - |
| Senior Account Clerk | - | 1 | 1 | 1 | 150 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Intermediate Transcribing Machine Operator | 1 | 1 | 1 | 1 | 1 452 33 | 1 432 00 | 1 440 00 | 1 440 00 |
| Telephone Operator and Information Clerk | 1 | 1 | 1 | 1 | 1 464 67 | 1 440 00 | 1 440 00 | 1 440 00 |
| Statistician-Analyst | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Totals, Salaries and Wages | 14 | 13 | 13 | 13 | \$ 34 616 34 | \$ 34 392 00 | \$ 34 600 00 | \$ 34 600 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 561 89 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Printing | | | | | 2 567 02 | 3 000 00 | 3 000 00 | 3 000 00 |
| Totals, Materials and Supplies | | | | | \$ 3 128 91 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 915 15 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| Traveling | | | | | 598 07 | 1 500 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 2 423 57 | 2 400 00 | 2 400 00 | 2 400 00 |
| Postage | | | | | 1 339 84 | 1 500 00 | 1 500 00 | 1 500 00 |
| Freight, cartage and express | | | | | 59 45 | 75 00 | 75 00 | 75 00 |
| Rent | | | | | 8 533 43 | 8 530 00 | 8 530 00 | 8 530 00 |
| Totals, Service and Expense | | | | | \$ 13 869 51 | \$ 15 005 00 | \$ 15 005 00 | \$ 15 005 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 221 22 | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 51 835 98 | \$ 54 397 00 51 835 98 | \$ 54 605 00 | \$ 54 605 00 54 605 00 |
| TOTALS FOR BIENNIUM | | | | | | \$106 232 98 | | \$109 210 00 |
| ENFORCEMENT OF BANKING LAWS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief Bank Examiner | 1 | 1 | 1 | 1 | \$ 5 400 00 | \$ 5 400 00 | \$ 5 400 00 | \$ 5 400 00 |
| Supervisor of Los Angeles Office | 1 | 1 | 1 | 1 | 5 700 00 | 5 700 00 | 5 700 00 | 5 700 00 |
| Analyst and Senior Bank Examiner | 1 | 1 | 1 | 1 | 1 849 00 | 4 574 00 | 4 800 00 | 4 800 00 |
| Senior Bank Examiner | 12 | 12 | 12 | 12 | 43 014 34 | 43 800 00 | 43 800 00 | 43 800 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 2 114 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Totals, Salaries and Wages | 16 | 16 | 16 | 16 | \$ 58 077 34 | \$ 61 514 00 | \$ 61 740 00 | \$ 61 740 00 |

INVESTMENT

Department of Investment
DIVISION OF BANKING - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ENFORCEMENT OF BANKING LAWS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 6 003 09 | \$ 7 000 00 | \$ 7 000 00 | \$ 7 000 00 |
| TOTALS, ENFORCEMENT OF BANKING LAWS | | | | | \$ 64 080 43 | \$ 68 514 00 64 080 43 | \$ 68 740 00 | \$ 68 740 00 68 740 00 |
| TOTALS FOR BIENNIUM | | | | | | \$132 594 43 | | \$137 480 00 |
| CERTIFICATION OF BOND ISSUES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief, Bond Certification Work | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Assistant Bond Examiner (part time) | 1 | 1 | 1 | 1 | 3 960 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 11 880 00 | \$ 11 880 00 | \$ 11 880 00 | \$ 11 880 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Appraiser's fees and traveling | | | | | \$ 1 197 12 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| TOTALS, CERTIFICATION OF BOND ISSUES | | | | | \$ 13 077 12 | \$ 14 380 00 13 077 12 | \$ 14 380 00 | \$ 14 380 00 14 380 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 27 457 12 | | \$ 28 760 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE BANKING FUND | | | | |
| Assessment of banks | \$ 56 167 77 | \$ 61 574 00 | \$106 480 00* | \$114 480 00* |
| License fees - banks and branches | 2 400 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Extraordinary services | 557 99 | 1 000 00 | 1 000 00 | 1 000 00 |
| Investigating bond issues (new) | 37 260 00 | 15 000 00 | 15 000 00 | 15 000 00 |
| Investigating bond issues (trust fund) | - | 5 000 00 | 5 000 00 | 5 000 00 |
| Investigating proposed bank applications | - | 200 00 | 200 00 | 500 00 |
| Trust department examinations | 4 900 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Interest on bank balances | 196 50 | 50 00 | 50 00 | 50 00 |
| Investigating mortgages | 600 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Revenue | \$102 082 26 | \$ 91 824 00 102 082 26 | \$136 730 00 | \$145 030 00 136 730 00 |
| Totals for biennium | | \$193 906 26 | | \$281 760 00 |

BANKING FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 82 775 98 |
| Estimated revenue for biennium 1937-1939 | 281 760 00 |
| Total | \$364 535 98 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$275 450 00 |
| Contributions to State Employees' Retirement Fund | 6 200 00 |
| Total proposed expenditures | 281 650 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 82 885 98 |

*Estimate based upon increase of rate of assessment from 1/200 of 1% to 1/125 of 1%

INVESTMENT
Department of Investment
DIVISION OF BUILDING AND LOAN

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1935-1937 |
|---|--|--|--|
| BUILDING AND LOAN INSPECTION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 83 714 37 | \$ 86 440 00 | \$ +2 725 63 |
| Examinations | <u>93 057 68</u> | <u>96 192 00</u> | <u>+3 134 32</u> |
| Totals, Support | \$176 772 05 | \$182 632 00 | \$ +5 859 95 |
| Contributions to State Employees' Retirement Fund | <u>3 880 00</u> | <u>4 000 00</u> | <u>+120 00</u> |
| TOTAL EXPENDITURES | \$180 652 05 | \$186 632 00 | \$ +5 979 95 |
| REVENUES | | | |
| Fees and miscellaneous | \$165 940 90 | \$150 070 00 | \$ -15 870 90 |

The Building and Loan Commissioner is charged by the law with the administration and enforcement of the Building and Loan Association Act and of all other laws relating to the organization, operation, consolidation, and liquidation of associations.

It is his duty to license eligible associations each fiscal year; to examine into affairs of each domestic or foreign association doing business in this State at least once each year; to receive and file reports required by law, and to report to the Governor each year on the condition of all associations.

The Commissioner has power to make appraisements, to take over associations under provisions of the law, and to liquidate such associations taken over or allow them to resume business under such conditions as he may approve.

Office at San Francisco

AUDITED TO JUNE 20, 1936

INVESTMENT

Department of Investment
DIVISION OF BUILDING AND LOAN - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 31 | 27 | 27 | 27 | \$ 67 954 39 | \$ 64 601 00 | \$ 70 516 00 | \$ 70 516 00 |
| Materials and supplies | | | | | 5 462 98 | 1 500 00 | 1 500 00 | 1 500 00 |
| Service and expense | | | | | 19 226 18 | 19 000 00 | 19 000 00 | 19 000 00 |
| Equipment | | | | | 497 87 | 600 00 | 300 00 | 300 00 |
| TOTALS | | | | | \$ 93 141 42 | \$ 85 701 00 | \$ 91 316 00 | \$ 91 316 00 |
| Less abatements | | | | | -2 030 37 | -40 00 | - | - |
| NET TOTALS | | | | | \$ 91 111 05 | \$ 85 661 00 | \$ 91 316 00 | \$ 91 316 00 |
| | | | | | | 91 111 05 | | 91 316 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$176 772 05 | | \$182 632 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Assistant Chief of Division | 3 | 2 | 2 | 2 | 13 200 00 | 9 600 00 | 9 600 00 | 9 600 00 |
| Secretary | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Senior Stenographer-Clerk | 4 | 4 | 4 | 4 | 5 455 01 | 6 300 00 | 6 720 00 | 6 720 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 060 00 | 3 060 00 | 3 060 00 | 3 060 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 585 15 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Temporary help | - | - | - | - | 1 524 83 | 650 00 | 280 00 | 280 00 |
| Totals, Salaries and Wages | 13 | 12 | 12 | 12 | \$ 34 904 99 | \$ 31 370 00 | \$ 31 420 00 | \$ 31 420 00 |
| Less salary abatements | | | | | -5 400 00 | -5 400 00 | - | - |
| Net Totals, Salaries and Wages | | | | | \$ 29 504 99 | \$ 25 970 00 | \$ 31 420 00 | \$ 31 420 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 4 426 97 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Printing | | | | | 1 089 74 | 1 100 00 | 1 100 00 | 1 100 00 |
| Totals, Materials and Supplies | | | | | \$ 5 516 71 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| Less abatements | | | | | -53 73 | - | - | - |
| Net Totals, Materials and Supplies | | | | | \$ 5 462 98 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 112 62 | \$ 1 250 00 | \$ 1 250 00 | \$ 1 250 00 |
| Traveling | | | | | 1 738 18 | 1 700 00 | 1 700 00 | 1 700 00 |
| Telephone and telegraph | | | | | 2 131 03 | 2 200 00 | 2 200 00 | 2 200 00 |
| Postage | | | | | 864 12 | 873 00 | 873 00 | 873 00 |
| Rent | | | | | 1 083 73 | 3 722 00 | 3 722 00 | 3 722 00 |
| Premium on bonds | | | | | 218 85 | 255 00 | 255 00 | 255 00 |
| Totals, Service and Expense | | | | | \$ 10 188 53 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| Less abatements | | | | | -10 00 | - | - | - |
| Net Totals, Service and Expense | | | | | \$ 10 178 53 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 497 87 | \$ 600 00 | \$ 300 00 | \$ 300 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 45 644 37 | \$ 33 070 00 | \$ 43 220 00 | \$ 43 220 00 |
| | | | | | | 45 644 37 | | 43 220 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 83 714 37 | | \$ 86 440 00 |

Department of Investment
DIVISION OF BUILDING AND LOAN - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| EXAMINATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Building and Loan Examiner | 1 | 2 | 2 | 2 | \$ 3 900 00 | \$ 7 500 00 | \$ 7 500 00 | \$ 7 500 00 |
| Senior Building and Loan Examiner | 5 | 4 | 4 | 4 | 14 660 00 | 12 000 00 | 12 000 00 | 12 000 00 |
| Semi-Senior Building and Loan Examiner | 4 | 4 | 4 | 4 | 8 148 01 | 8 640 00 | 8 640 00 | 8 640 00 |
| Junior Building and Loan Examiner | 3 | 1 | 1 | 1 | 4 770 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Supervising Building and Loan Appraiser | 2 | 2 | 2 | 2 | 6 380 00 | 6 420 00 | 6 420 00 | 6 420 00 |
| Senior Building and Loan Appraiser | 1 | - | - | - | 3 000 00 | - | - | - |
| Senior Building and Loan Appraiser (part time) | - | 1 | 1 | 1 | - | 1 635 00 | 1 500 00 | 1 500 00 |
| Junior Building and Loan Appraiser | 1 | - | - | - | 2 400 00 | - | - | - |
| Junior Building and Loan Appraiser (part time) | 1 | 1 | 1 | 1 | 610 20 | 1 500 00 | 1 200 00 | 1 200 00 |
| Junior Clerk (part salary) | x | x | x | x | 36 00 | 36 00 | 36 00 | 36 00 |
| Totals, Salaries and Wages | 18 | 15 | 15 | 15 | \$ 43 904 21 | \$ 39 531 00 | \$ 39 096 00 | \$ 39 096 00 |
| Less salary abatements | | | | | -5 454 81 | -900 00 | - | - |
| Net Totals, Salaries and Wages | | | | | \$ 38 449 40 | \$ 38 631 00 | \$ 39 096 00 | \$ 39 096 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 9 701 99 | \$ 9 075 00 | \$ 9 000 00 | \$ 9 000 00 |
| Less abatements | | | | | -654 34 | -75 00 | - | - |
| Net Totals, Service and Expense | | | | | \$ 9 047 65 | \$ 9 000 00 | \$ 9 000 00 | \$ 9 000 00 |
| TOTALS, EXAMINATIONS | | | | | \$ 47 497 05 | \$ 47 631 00 | \$ 48 096 00 | \$ 48 096 00 |
| Less abatements | | | | | -2 030 37 | -40 00 | - | - |
| NET TOTALS, EXAMINATIONS | | | | | \$ 45 466 68 | \$ 47 591 00 | \$ 48 096 00 | \$ 48 096 00 |
| | | | | | | 45 466 68 | | 48 096 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 93 057 68 | | \$ 96 192 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE BUILDING AND LOAN INSPECTION FUND | | | | |
| Renewals of association licenses | \$ 90 734 98 | \$ 75 000 00 | \$ 75 000 00 | \$ 75 000 00 |
| New association licenses | 10 00 | - | - | - |
| Agent's licenses | 1 00 | 13 00 | 15 00 | 15 00 |
| Interest on bank balances | 23 92 | 20 00 | 20 00 | 20 00 |
| Sale of old equipment | 56 00 | 82 00 | - | - |
| Totals, Revenues | \$ 90 825 90 | \$ 75 115 00 | \$ 75 035 00 | \$ 75 035 00 |
| | | 90 825 90 | | 75 035 00 |
| Totals for biennium | | \$165 940 90 | | \$150 070 00 |

BUILDING AND LOAN INSPECTION FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 45 319 33 |
| Estimated revenue for biennium 1937-1939 | 150 070 00 |
| Total | \$195 389 33 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$182 632 00 |
| Contributions to State Employees' Retirement Fund | 4 000 00 |
| Total proposed expenditures | 186 632 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 8 757 33 |

x Salary divided between two or more functions and position listed under function paying largest part.

INVESTMENT
Department of Investment
DIVISION OF CORPORATIONS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| CORPORATION COMMISSION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$250 185 91 | \$248 066 00 | \$ -2 119 91 |
| Applications, Permits and Orders | 273 303 51 | 276 120 00 | +2 816 49 |
| Audits and Investigations | 163 001 35 | 164 680 00 | +1 678 65 |
| Totals, Support | \$686 790 77 | \$688 866 00 | \$ +2 075 23 |
| Contributions to State Employees' Retirement Fund | 16 754 55 | 17 500 00 | +745 45 |
| TOTAL EXPENDITURES | \$703 545 32 | \$706 366 00 | \$ +2 820 68 |
| REVENUES | | | |
| Fees | \$667 799 93 | \$745 000 00 | \$+77 200 07 |

The Division of Corporations administers the Corporate Securities, the Industrial Loan, the Credit Union, the Personal Property Brokers', the Community Land Chest, the Limited Dividend Housing and the Bucket Shop Acts. Its principal functions are the regulation of companies, common law trusts, individuals, brokers, agents and others, not under other departments, who finance through the sale of securities in California, and the prevention of fraud in connection with such sales; the prevention of fraud and usury in the operations of personal property lenders and negotiators; the regulation of industrial loans and the operations of credit unions.

INVESTMENT

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Department of Investment
DIVISION OF CORPORATIONS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 118 | 116 | 116 | 116 | \$271 785 85 | \$273 248 00 | \$277 524 00 | \$277 524 00 |
| Materials and supplies | | | | | 6 527 18 | 7 800 00 | 6 850 00 | 6 850 00 |
| Service and expense | | | | | 65 628 88 | 57 959 00 | 57 059 00 | 57 059 00 |
| Equipment | | | | | 1 841 86 | 2 000 00 | 3 000 00 | 3 000 00 |
| TOTALS | | | | | \$345 783 77 | \$341 007 00 | \$344 433 00 | \$344 433 00 |
| | | | | | | 345 783 77 | | 344 433 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$686 790 77 | | \$688 866 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 7 500 00 | \$ 7 500 00 | \$ 7 500 00 | \$ 7 500 00 |
| Executive Assistant Commissioner | 1 | 1 | 1 | 1 | 5 400 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| Executive Secretary | 1 | 1 | 1 | 1 | 1 564 52 | 2 700 00 | 3 600 00 | 3 600 00 |
| Assistant Commissioner | 1 | 1 | 1 | 1 | 4 125 00 | 3 375 00 | 4 500 00 | 4 500 00 |
| Supervising Clerk | 3 | 3 | 3 | 3 | 6 007 25 | 6 500 00 | 6 840 00 | 6 840 00 |
| Senior Clerk | 6 | 6 | 6 | 6 | 9 924 00 | 9 924 00 | 9 924 00 | 9 924 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 2 437 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 006 76 | 3 840 00 | 3 840 00 | 3 840 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 944 82 | 2 505 00 | 2 820 00 | 2 820 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Clerk | 3 | 3 | 3 | 3 | 4 156 77 | 4 034 00 | 3 960 00 | 3 960 00 |
| Senior File Clerk | 3 | 3 | 3 | 3 | 4 132 26 | 4 140 00 | 4 140 00 | 4 140 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 900 00 | 900 00 | 1 200 00 | 1 200 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | 1 057 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| Intermediate Information Clerk | 1 | 1 | 1 | 1 | 1 404 12 | 1 440 00 | 1 440 00 | 1 440 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Messenger | 3 | 3 | 3 | 3 | 2 007 41 | 2 340 00 | 2 340 00 | 2 340 00 |
| Temporary help | - | - | - | - | 338 67 | - | - | - |
| Totals, Salaries and Wages | 32 | 32 | 32 | 32 | \$ 59 305 58 | \$ 60 218 00 | \$ 63 324 00 | \$ 63 324 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 2 364 89 | \$ 2 800 00 | \$ 2 500 00 | \$ 2 500 00 |
| Printing | | | | | 3 322 83 | 4 000 00 | 3 350 00 | 3 350 00 |
| Automobile | | | | | 819 46 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 6 527 18 | \$ 7 800 00 | \$ 6 850 00 | \$ 6 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 2 279 97 | \$ 3 000 00 | \$ 2 500 00 | \$ 2 500 00 |
| Traveling | | | | | 2 944 48 | 3 000 00 | 3 000 00 | 3 000 00 |
| Telephone and telegraph | | | | | 6 814 05 | 7 000 00 | 6 800 00 | 6 800 00 |
| Postage | | | | | 2 916 34 | 3 500 00 | 3 000 00 | 3 000 00 |
| Automobile | | | | | 691 45 | 900 00 | 700 00 | 700 00 |
| Freight, cartage and express | | | | | 890 65 | 1 000 00 | 1 000 00 | 1 000 00 |
| Rent | | | | | 29 504 78 | 26 859 00 | 26 859 00 | 26 859 00 |
| Pro rata administrative supervision | | | | | 1 634 17 | 2000 00 | 2 000 00 | 2 000 00 |
| Attorney General | | | | | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Alterations and repairs | | | | | 7 858 40 | - | - | - |
| Totals, Service and Expense | | | | | \$ 60 534 29 | \$ 52 259 00 | \$ 50 859 00 | \$ 50 859 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 841 86 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| Automobile | | | | | - | - | 1 000 00 | 1 000 00 |
| Totals, Equipment | | | | | \$ 1 841 86 | \$ 2 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| TOTALS, ADMINISTRATION | | | | | \$128 208 91 | \$122 277 00 | \$124 033 00 | \$124 033 00 |
| | | | | | | 128 208 91 | | 124 033 00 |
| TOTALS FOR BIENNIUM | | | | | | \$250 485 91 | | \$248 066 00 |

INVESTMENT

Department of Investment
DIVISION OF CORPORATIONS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| APPLICATIONS, PERMITS AND ORDERS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Assistant Commissioner | 2 | 2 | 2 | 2 | \$ 10 375 00 | \$ 10 500 00 | \$ 10 500 00 | \$ 10 500 00 |
| Senior Deputy Commissioner | 15 | 15 | 15 | 15 | 54 116 44 | 53 940 00 | 54 840 00 | 54 840 00 |
| Junior Deputy Commissioner | 4 | 4 | 4 | 4 | 11 636 56 | 11 250 00 | 12 000 00 | 12 000 00 |
| Mining Petroleum Engineer | 3 | 2 | 2 | 2 | 7 750 00 | 7 500 00 | 7 500 00 | 7 500 00 |
| Supervising Hearing Reporter | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Hearing Reporter | 2 | 2 | 2 | 2 | 3 960 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| Supervising Stenographer-Clerk | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Stenographer-Clerk | 11 | 11 | 11 | 11 | 18 844 83 | 19 440 00 | 19 440 00 | 19 440 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Senior Clerk | 9 | 9 | 9 | 9 | 13 856 74 | 14 100 00 | 14 100 00 | 14 100 00 |
| Intermediate Typist-Clerk | 2 | 2 | 2 | 2 | 2 904 68 | 2 880 00 | 2 880 00 | 2 880 00 |
| Intermediate Transcribing Machine Operator | 1 | 1 | 1 | 1 | 1 266 77 | 1 320 00 | 1 320 00 | 1 320 00 |
| Senior Typist-Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Security Evaluator and Statistician | 1 | 1 | 1 | 1 | 1 600 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Temporary help | - | - | - | - | 553 54 | 480 00 | - | - |
| Totals, Salaries and Wages | 55 | 54 | 54 | 54 | \$135 384 56 | \$135 690 00 | \$136 860 00 | \$136 860 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 1 028 95 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| TOTALS, APPLICATIONS, PERMITS AND ORDERS | | | | | \$136 413 51 | \$136 890 00 | \$138 060 00 | \$138 060 00 |
| | | | | | | 136 413 51 | 138 060 00 | 138 060 00 |
| TOTALS FOR BIENNIUM | | | | | | \$273 303 51 | | \$276 120 00 |
| AUDITS AND INVESTIGATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| District Corporation Auditor | 2 | 2 | 2 | 2 | \$ 7 260 00 | \$ 7 260 00 | \$ 7 260 00 | \$ 7 260 00 |
| Senior Corporation Auditor | 11 | 11 | 11 | 11 | 30 325 60 | 30 360 00 | 30 360 00 | 30 360 00 |
| Junior Corporation Auditor | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Chief Field Investigator | 1 | 1 | 1 | 1 | 5 400 00 | 5 400 00 | 5 400 00 | 5 400 00 |
| Senior Field Investigator | 7 | 6 | 6 | 6 | 15 845 40 | 15 660 00 | 15 660 00 | 15 660 00 |
| Junior Field Investigator | 1 | 1 | 1 | 1 | 1 275 29 | 1 320 00 | 1 320 00 | 1 320 00 |
| Executive Secretary | 1 | 1 | 1 | 1 | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Hearing Reporter | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Stenographer-Clerk | 3 | 3 | 3 | 3 | 4 829 42 | 5 160 00 | 5 160 00 | 5 160 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Totals, Salaries and Wages | 31 | 30 | 30 | 30 | \$ 77 095 71 | \$ 77 340 00 | \$ 77 340 00 | \$ 77 340 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 4 065 64 | \$ 4 500 00 | \$ 5 000 00 | \$ 5 000 00 |
| TOTALS, AUDITS AND INVESTIGATIONS | | | | | \$ 81 161 35 | \$ 81 840 00 | \$ 82 340 00 | \$ 82 340 00 |
| | | | | | | 81 161 35 | 82 340 00 | 82 340 00 |
| TOTALS FOR BIENNIUM | | | | | | \$163 001 35 | | \$164 680 00 |

Department of Investment
DIVISION OF CORPORATIONS - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE CORPORATION COMMISSION FUND | | | | |
| Fees for permits to issue securities | \$221 562 85 | \$250 000 00 | \$255 000 00 | \$260 000 00 |
| Brokers certificate fees | 11 795 00 | 14 000 00 | 15 000 00 | 16 000 00 |
| Investment counsel certificate fees | 2 225 00 | 2 500 00 | 3 000 00 | 3 500 00 |
| Agents certificate fees | 29 425 00 | 34 000 00 | 35 000 00 | 36 000 00 |
| Copies and certifications of records | 4 855 41 | 5 500 00 | 6 000 00 | 6 000 00 |
| Fees for credit union examinations | 2 750 00 | 3 500 00 | 4 000 00 | 4 500 00 |
| Examinations, audits, investigations and hearings | 5 536 67 | 6 500 00 | 7 000 00 | 7 000 00 |
| Personal property brokers license fees | 33 650 00 | 40 000 00 | 42 000 00 | 45 000 00 |
| Totals, Revenues | \$311 799 93 | \$356 000 00 <u>311 799 93</u> | \$367 000 00 | \$378 000 00 <u>367 000 00</u> |
| Totals for biennium | | \$667 799 93 | | \$745 000 00 |

CORPORATION COMMISSION FUND

| | | |
|--|------------------|-------------------|
| Estimated unbudgeted surplus, July 1, 1937 | | \$142 606 79 |
| Estimated revenue for biennium 1937-1939 | | <u>745 000 00</u> |
| Total | | \$887 606 79 |
| Less proposed expenditures for biennium 1937-1939: | | |
| Support | \$688 866 00 | |
| Contributions to State Employees' Retirement Fund | <u>17 500 00</u> | |
| Total proposed expenditures | | 706 366 00 |
| Estimated unbudgeted surplus, June 30, 1939 | | \$181 240 79 |

INVESTMENT
 Department of Investment
 DIVISION OF INSURANCE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|---|
| INSURANCE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$251 297 04 | \$238 460 00 | \$-12 837 04 |
| Examination | 43 841 15 | 47 360 00 | +3 518 85 |
| Liquidation | 11 939 08 | 13 000 00 | +1 060 92 |
| Totals, Support | \$307 077 27 | \$298 820 00 | \$ -8 257 27 |
| Contributions to State Employees' Retirement Fund | 5 137 96 | 5 200 00 | +62 04 |
| TOTAL EXPENDITURES | \$312 215 23 | \$304 020 00 | \$ -8 195 23 |
| REVENUES | | | |
| Fees and licenses | \$337 265 57 | \$345 266 00 | \$ +8 000 43 |

The Insurance Commissioner administers the State Insurance Act and regulates all companies, agents, brokers and solicitors authorized to engage in the insurance business in this State. Periodical examinations are made to determine the solvency of companies in compliance with the State Act. He also gathers and compiles all data used as a basis of taxation of insurers and reports same annually to the State Board of Equalization.

INVESTMENT

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Department of Investment
DIVISION OF INSURANCE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | | |
| Salaries and wages | 45 | 43 | 43 | 43 | | \$ 89 445 19 | \$ 98 220 00 | \$ 98 800 00 | \$ 98 800 00 |
| Materials and supplies | | | | | | 9 524 55 | 13 000 00 | 10 000 00 | 10 000 00 |
| Service and expense | | | | | | 45 638 71 | 42 214 00 | 40 110 00 | 40 110 00 |
| Equipment | | | | | | 7 284 82 | 1 750 00 | 500 00 | 500 00 |
| TOTALS | | | | | | \$151 893 27 | \$155 184 00 151 893 27 | \$149 410 00 | \$149 410 00 149 410 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | | \$307 077 27 | | \$298 820 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Assistant Insurance Commissioner | 2 | 2 | 2 | 2 | | 9 000 00 | 9 000 00 | 9 000 00 | 9 000 00 |
| Insurance Claim Investigator | 2 | 2 | 2 | 2 | | 6 900 00 | 6 900 00 | 6 900 00 | 6 900 00 |
| Senior Insurance License Investigator | 1 | 1 | 1 | 1 | | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Administrative Advisor | 1 | 1 | 1 | 1 | | 3 025 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Senior Insurance Policy Examiner | 1 | 1 | 1 | 1 | | 2 250 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Senior Stenographer-Clerk | 5 | 5 | 5 | 5 | | 9 000 00 | 9 000 00 | 9 000 00 | 9 000 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Junior Stenographer-Clerk | 4 | 4 | 4 | 4 | | 3 472 30 | 4 320 00 | 4 320 00 | 4 320 00 |
| Intermediate Typist-Clerk | 2 | 2 | 2 | 2 | | 2 520 00 | 2 220 00 | 2 520 00 | 2 520 00 |
| Junior Typist-Clerk | 2 | 2 | 2 | 2 | | 1 152 67 | 1 680 00 | 1 680 00 | 1 680 00 |
| Junior Messenger | 1 | 1 | 1 | 1 | | 434 03 | 940 00 | 1 020 00 | 1 020 00 |
| Supervising Clerk | 1 | 1 | 1 | 1 | | 2 580 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | | 840 00 | 840 00 | 840 00 | 840 00 |
| Senior File Clerk | 1 | 1 | 1 | 1 | | 1 140 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Intermediate Information Clerk | 1 | 1 | 1 | 1 | | 1 140 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Securities Clerk | 1 | 1 | 1 | 1 | | 2 387 36 | 2 400 00 | 2 400 00 | 2 400 00 |
| Assistant Cashier-Clerk | 1 | 1 | 1 | 1 | | 1 079 03 | 1 200 00 | 1 200 00 | 1 200 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Law Clerk (part time) | - | 1 | 1 | 1 | | - | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Legal Stenographer | 1 | 1 | 1 | 1 | | 1 620 00 | 1 120 00 | 1 320 00 | 1 320 00 |
| Temporary help | - | - | - | - | | 3 947 22 | 5 000 00 | 5 000 00 | 5 000 00 |
| Agents License Clerk | 1 | - | - | - | | 128 89 | - | - | - |
| Totals, Salaries and Wages | 34 | 34 | 34 | 34 | | \$ 67 616 50 | \$ 72 040 00 | \$ 72 620 00 | \$ 72 620 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Clerical and office | | | | | | \$ 4 204 25 | \$ 4 500 00 | \$ 4 000 00 | \$ 4 000 00 |
| Printing | | | | | | 5 320 30 | 8 500 00 | 6 000 00 | 6 000 00 |
| Totals, Materials and Supplies | | | | | | \$ 9 524 55 | \$ 13 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| SERVICE AND EXPENSE | | | | | | | | | |
| Clerical and office | | | | | | \$ 12 219 43 | \$ 4 800 00 | \$ 3 000 00 | \$ 3 000 00 |
| Rent | | | | | | 16 185 67 | 13 789 00 | 14 410 00 | 14 410 00 |
| Traveling | | | | | | 3 024 29 | 3 675 00 | 3 600 00 | 3 600 00 |
| Postage | | | | | | 2 862 67 | 3 000 00 | 4 000 00 | 4 000 00 |
| Legal expense | | | | | | 4 150 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Automobile | | | | | | - | 125 00 | 125 00 | 125 00 |
| Telephone, telegraph and teletype | | | | | | 3 650 11 | 3 650 00 | 3 500 00 | 3 500 00 |
| National Convention proceedings | | | | | | 475 00 | 475 00 | 475 00 | 475 00 |
| Premiums on schedule bond (all employees) | | | | | | - | 2 000 00 | 1 000 00 | 1 000 00 |
| Totals, Service and Expense | | | | | | \$ 42 567 17 | \$ 37 514 00 | \$ 36 110 00 | \$ 36 110 00 |
| EQUIPMENT | | | | | | | | | |
| Clerical and office | | | | | | \$ 7 284 82 | \$ 1 750 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, ADMINISTRATION | | | | | | \$126 993 04 | \$124 304 00 126 993 04 | \$119 230 00 | \$119 230 00 119 230 00 |
| TOTALS FOR BIENNIUM | | | | | | | \$251 297 04 | | \$238 460 00 |

INVESTMENT

Department of Investment
DIVISION OF INSURANCE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| EXAMINATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Assistant Insurance Commissioner | 1 | 1 | 1 | 1 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Insurance Auditor | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Supervising Insurance Examiner | 1 | 1 | 1 | 1 | 4 090 80 | 4 800 00 | 4 800 00 | 4 800 00 |
| Principal Insurance Examiner | 1 | 1 | 1 | 1 | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Consulting Actuary | 1 | - | - | - | 17 50 | - | - | - |
| Junior Insurance Examiner | 3 | 3 | 3 | 3 | 1 814 25 | 5 040 00 | 5 040 00 | 5 040 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 450 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 806 15 | 840 00 | 840 00 | 840 00 |
| Intermediate Clerk | 1 | - | - | - | 94 83 | - | - | - |
| Totals, Salaries and Wages | 11 | 9 | 9 | 9 | \$ 18 953 51 | \$ 22 680 00 | \$ 22 680 00 | \$ 22 680 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Clerical and office | | | | | \$ 30 00 | \$ - | \$ - | \$ - |
| Traveling | | | | | 977 64 | 1 200 00 | 1 000 00 | 1 000 00 |
| Totals, Service and Expense | | | | | \$ 1 007 64 | \$ 1 200 00 | \$ 1 000 00 | \$ 1 000 00 |
| TOTALS, EXAMINATION | | | | | \$ 19 961 15 | \$ 23 880 00 | \$ 23 680 00 | \$ 23 680 00 |
| | | | | | | 19 961 15 | | 23 680 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 43 841 15 | | \$ 47 360 00 |
| LIQUIDATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Receiver (part time) | - | - | - | - | \$ 2 875 18 | \$ 3 500 00 | \$ 3 500 00 | \$ 3 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 63 90 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Auditing insurance companies in liquidation* | | | | | 2 000 00 | 3 000 00 | 2 500 00 | 2 500 00 |
| Totals, Service and Expense | | | | | \$ 2 063 90 | \$ 3 500 00 | \$ 3 000 00 | \$ 3 000 00 |
| TOTALS, LIQUIDATION | | | | | \$ 4 939 08 | \$ 7 000 00 | \$ 6 500 00 | \$ 6 500 00 |
| | | | | | | 4 939 08 | | 6 500 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 11 939 08 | | \$ 13 000 00 |

* Represents pro rata of expense of auditing the accounts of the Commissioner as receiver for insurance companies in liquidation, attributable to companies having no liquid assets. Said audits are made by the Division of Budgets and Accounts of the Department of Finance under the requirements of Section 1061 of the Insurance Code and Section 658 of the Political Code.

INVESTMENT
Department of Investment
DIVISION OF INSURANCE - Continued

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REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE INSURANCE FUND | | | | |
| Agents licenses | \$ 64 751 00 | \$ 62 991 00 | \$ 67 899 00 | \$ 67 899 00 |
| Brokers licenses | 26 070 00 | 26 070 00 | 26 070 00 | 26 070 00 |
| Solicitors licenses | 6 944 00 | 6 944 00 | 6 944 00 | 6 944 00 |
| Penalties, agents and brokers licenses | 3 562 00 | 3 562 00 | 3 562 00 | 3 562 00 |
| Examination fees | 2 525 00 | 2 525 00 | 2 525 00 | 2 525 00 |
| Filing certificates and statements | 5 243 50 | 5 240 00 | 5 240 00 | 5 240 00 |
| Issuing certificates and certified copies of documents | 15 374 38 | 15 375 00 | 15 375 00 | 15 375 00 |
| Miscellaneous fees | 2 085 25 | 2 018 00 | 2 018 00 | 2 018 00 |
| Surplus line taxes | 42 992 44 | 42 993 00 | 43 000 00 | 43 000 00 |
| Totals, Revenues | \$169 547 57 | \$167 718 00 169 547 57 | \$172 633 00 | \$172 633 00 172 633 00 |
| Totals for biennium | | \$337 265 57 | | \$345 266 00 |

INSURANCE FUND

| | |
|---|-------------------|
| Estimated budget deficiency, July 1, 1937: | |
| Excess of appropriations over estimated funds available for biennium 1935-1937 | \$-12 706 00 |
| Liability to General Fund for loan* | <u>-15 000 00</u> |
| Total estimated deficiency | \$-27 706 00 |
| Add estimated revenues for biennium 1937-1939 | <u>345 266 00</u> |
| Net total funds available for expenditure | \$317 560 00 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$298 820 00 |
| Contributions to State Employees' Retirement Fund | <u>5 200 00</u> |
| Total proposed expenditures | 304 020 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 13 540 00 |

* To be repaid during biennium 1937-1939.

INVESTMENT
Department of Investment
DIVISION OF REAL ESTATE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| REAL ESTATE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$177 660 83 | \$170 650 00 | \$ -7 010 83 |
| Inspections | 58 407 06 | 68 580 00 | +10 172 94 |
| Hearings | 18 758 73 | 16 400 00 | -2 358 73 |
| Directory | 2 390 85 | 2 400 00 | +9 15 |
| Totals, Support | \$257 217 47 | \$258 030 00 | \$ +812 53 |
| Contributions to State Employees' Retirement Fund | 4 832 00 | 5 000 00 | +168 00 |
| TOTAL EXPENDITURES | \$262 049 47 | \$263 030 00 | \$ +980 53 |
| REVENUES | | | |
| Fees | \$293 145 00 | \$328 000 00 | \$+34 855 00 |

The Real Estate Commissioner, in the Division of Real Estate, administers the California Real Estate Act which provides for the regulation, supervision, and licensing of real estate brokers and salesmen. The division conducts examinations and investigations of subdivisions of land offered for sale within the State; in general, it protects the public against fraudulent transactions in real estate.

INVESTMENT

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Department of Investment
DIVISION OF REAL ESTATE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 41 | 48 | 48 | 48 | \$ 80 562 57 | \$ 89 660 00 | \$ 89 980 00 | \$ 89 980 00 |
| Materials and supplies | | | | | 7 195 81 | 7 480 00 | 8 135 00 | 8 135 00 |
| Service and expense | | | | | 32 259 01 | 28 050 00 | 29 400 00 | 29 400 00 |
| Equipment | | | | | 8 185 08 | 3 825 00 | 2 500 00 | 500 00 |
| TOTALS | | | | | \$128 202 47 | \$129 015 00 128 202 47 | \$130 015 00 | \$128 015 00 130 015 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$257 217 47 | | \$258 030 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Assistant Commissioner | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Supervisor of Branch Office | 1 | 2 | 2 | 2 | 3 120 00 | 6 240 00 | 6 240 00 | 6 240 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 4 | 4 | 4 | 4 | 5 700 00 | 5 700 00 | 5 700 00 | 5 700 00 |
| Intermediate Typist-Clerk | 2 | 2 | 2 | 2 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Senior Clerk | 3 | 2 | 2 | 2 | 5 280 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| Intermediate Clerk | 5 | 4 | 4 | 4 | 6 780 00 | 5 580 00 | 5 580 00 | 5 580 00 |
| Intermediate File Clerk | 2 | 2 | 2 | 2 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Junior File Clerk | 1 | 5 | 5 | 5 | 1 020 00 | 4 380 00 | 4 380 00 | 4 380 00 |
| Intermediate Account Clerk | 2 | 2 | 2 | 2 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Telephone Operator and Information Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Senior File Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 1 140 00 | 1 140 00 | 1 140 00 | 1 140 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Billing Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Temporary help | - | - | - | - | 3 051 65 | 2 180 00 | 2 200 00 | 2 200 00 |
| Totals, Salaries and Wages | 29 | 32 | 32 | 32 | \$ 51 411 65 | \$ 54 020 00 | \$ 54 040 00 | \$ 54 040 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 3 333 07 | \$ 2 000 00 | \$ 3 250 00 | \$ 3 250 00 |
| Printing | | | | | 1 493 15 | 1 500 00 | 1 435 00 | 1 435 00 |
| Automobile | | | | | 550 66 | 500 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 5 376 88 | \$ 4 000 00 | \$ 5 285 00 | \$ 5 285 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 7 730 35 | \$ 4 000 00 | \$ 4 500 00 | \$ 4 500 00 |
| Traveling | | | | | 2 598 03 | 3 000 00 | 2 600 00 | 2 600 00 |
| Telephone and telegraph | | | | | 2 258 18 | 1 500 00 | 2 200 00 | 2 200 00 |
| Postage | | | | | 2 947 43 | 2 500 00 | 2 900 00 | 2 900 00 |
| Automobile | | | | | 273 90 | 200 00 | 300 00 | 300 00 |
| Rent | | | | | 11 834 33 | 12 000 00 | 12 000 00 | 12 000 00 |
| Totals, Service and Expense | | | | | \$ 27 642 22 | \$ 23 200 00 | \$ 24 500 00 | \$ 24 500 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 7 166 58 | \$ 1 000 00 | \$ 500 00 | \$ 500 00 |
| Automobile | | | | | 1 018 50 | 2 825 00 | 2 000 00 | - |
| Totals, Equipment | | | | | \$ 8 185 08 | \$ 3 825 00 | \$ 2 500 00 | \$ 500 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 92 615 83 | \$ 85 045 00 92 615 83 | \$ 86 325 00 | \$ 84 325 00 86 325 00 |
| TOTALS FOR BIENNIUM | | | | | | \$177 660 83 | | \$170 650 00 |
| INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Investigator | 5 | 5 | 5 | 5 | \$ 12 150 92 | \$ 12 540 00 | \$ 12 540 00 | \$ 12 540 00 |
| Farm Land Subdivision Investigator | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Oil Land Subdivision Investigator | 2 | 2 | 2 | 2 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Junior Investigator | - | 5 | 5 | 5 | - | 8 700 00 | 9 000 00 | 9 000 00 |
| Totals, Salaries and Wages | 8 | 13 | 13 | 13 | \$ 19 350 92 | \$ 28 440 00 | \$ 28 740 00 | \$ 28 740 00 |

INVESTMENT

Department of Investment
DIVISION OF REAL ESTATE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| INSPECTIONS - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 8 76 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | <u>1 566 38</u> | <u>1 200 00</u> | <u>1 500 00</u> | <u>1 500 00</u> |
| Totals, Materials and Supplies | | | | | \$ 1 575 14 | \$ 1 250 00 | \$ 1 550 00 | \$ 1 550 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 2 929 98 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Automobile | | | | | <u>861 02</u> | <u>1 000 00</u> | <u>1 000 00</u> | <u>1 000 00</u> |
| Totals, Service and Expense | | | | | \$ 3 791 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| TOTALS, INSPECTIONS | | | | | \$ 24 717 06 | \$ 33 690 00 | \$ 34 290 00 | \$ 34 290 00 |
| | | | | | | <u>24 717 06</u> | | <u>34 290 00</u> |
| TOTALS FOR BIENNIIUM | | | | | | \$ 58 407 06 | | \$ 68 580 00 |
| HEARINGS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Hearing Officer | 2 | 1 | 1 | 1 | \$ 5 600 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Hearing Reporter | 2 | 2 | 2 | 2 | <u>4 200 00</u> | <u>4 200 00</u> | <u>4 200 00</u> | <u>4 200 00</u> |
| Totals, Salaries and Wages | 4 | 3 | 3 | 3 | \$ 9 800 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 50 12 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | <u>181 30</u> | <u>180 00</u> | <u>200 00</u> | <u>200 00</u> |
| Totals, Materials and Supplies | | | | | \$ 231 42 | \$ 230 00 | \$ 250 00 | \$ 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 564 87 | \$ 450 00 | \$ 600 00 | \$ 600 00 |
| Automobile | | | | | <u>132 44</u> | <u>150 00</u> | <u>150 00</u> | <u>150 00</u> |
| Totals, Service and Expense | | | | | \$ 697 31 | \$ 600 00 | \$ 750 00 | \$ 750 00 |
| TOTALS, HEARINGS | | | | | \$ 10 728 73 | \$ 8 050 00 | \$ 8 200 00 | \$ 8 200 00 |
| | | | | | | <u>10 728 73</u> | | <u>8 200 00</u> |
| TOTALS FOR BIENNIIUM | | | | | | \$ 18 758 73 | | \$ 16 400 00 |
| DIRECTORY | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 12 37 | \$ 2 000 00 | \$ 1 050 00 | \$ 1 050 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Postage | | | | | \$ 128 48 | \$ 250 00 | \$ 150 00 | \$ 150 00 |
| TOTALS, DIRECTORY | | | | | \$ 140 85 | \$ 2 250 00 | \$ 1 200 00 | \$ 1 200 00 |
| | | | | | | <u>140 85</u> | | <u>1 200 00</u> |
| TOTALS FOR BIENNIIUM | | | | | | \$ 2 390 85 | | \$ 2 400 00 |

Department of Investment
DIVISION OF REAL ESTATE - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETEETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE REAL ESTATE FUND | | | | |
| Brokers' licenses | \$ 72 785 00 | \$ 75 000 00 | \$ 75 000 00 | \$ 75 000 00 |
| Member of copartnership or officer of corporation licenses | 1 670 00 | 2 000 00 | 3 000 00 | 3 000 00 |
| Salesmens' licenses | 29 944 00 | 25 000 00 | 30 000 00 | 30 000 00 |
| Other licenses | 6 565 00 | 4 500 00 | 7 500 00 | 7 500 00 |
| Brokers' examination fees | 15 705 00 | 15 000 00 | 15 000 00 | 15 000 00 |
| Salesmens' examination fees | 6 735 00 | 6 000 00 | 9 000 00 | 9 000 00 |
| Subdivision filing fees | 15 900 00 | 10 000 00 | 20 000 00 | 20 000 00 |
| Subdivision examination fees | 3 405 00 | 2 000 00 | 4 000 00 | 4 000 00 |
| Miscellaneous | 436 00 | 500 00 | 500 00 | 500 00 |
| Totals, Revenues | \$153 145 00 | \$140 000 00 <u>153 145 00</u> | \$164 000 00 | \$164 000 00 <u>164 000 00</u> |
| Totals for biennium | | \$293 145 00 | | \$328 000 00 |

REAL ESTATE FUND

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 80 270 93 |
| Estimated revenue for biennium 1937-1939 | <u>328 000 00</u> |
| Total | \$408 270 93 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$258 030 00 |
| Contributions to State Employees' Retirement Fund | <u>5 000 00</u> |
| Total proposed expenditures | 263 030 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$145 240 93 |

INVESTMENT

CALIFORNIA DISTRICTS SECURITIES COMMISSION

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1935-1937 |
|--------------|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 27 843 69 | \$ 27 760 00 | \$ -83 69 |

The California Districts Securities Commission is charged with the direction and supervision of certain of the fiscal and physical affairs of irrigation and other agricultural districts organized under the laws of the State. The chief of these functions are as follows:

(1) To investigate and report upon the sufficiency of water supply, fertility of soil, feasibility of proposed works and economic soundness of projects for which district bonds are to be issued and to recommend modifications if needed; (2) To investigate, and if approved, report bonds issued by such districts to the State Controller for certification as being legal investments for funds of banks, insurance companies and trust companies, trust funds and any funds for which the bonds of states, counties and other political subdivisions are legal investments; (3) To investigate and pass upon all expenditures made from the proceeds of the sale of such district bonds; (4) To investigate and pass upon all contracts entered into by irrigation districts involving annual expenditures exceeding certain minimum amounts; (5) To examine the books and affairs of irrigation districts and maintain records of the physical and financial conditions of such districts; (6) To control and direct the affairs of irrigation districts in default twenty per cent or more in the payment of bond service requirements; (7) To approve annual operation and maintenance budgets of irrigation districts under direct supervision of the Commission; (8) To act for irrigation districts in negotiating with holders of bonds for the purpose of compromising or adjusting such indebtedness; (9) To investigate and report upon proposed refunding of bonded indebtedness of irrigation districts and approve issuance of refunding bonds; and (10) To investigate and report upon refunding of bonded indebtedness of reclamation districts when sinking fund refunding bonds are proposed.

Office at San Francisco

AUDIT TO NOVEMBER 18, 1936 IN PROGRESS

CALIFORNIA DISTRICTS SECURITIES COMMISSION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 3 | 3 | 4 | 4 | \$ 10 730 00 | \$ 10 620 00 | \$ 11 840 00 | \$ 11 840 00 |
| Materials and supplies | | | | | 207 34 | 200 00 | 200 00 | 200 00 |
| Service and expense | | | | | 2 920 52 | 3 030 00 | 1 775 00 | 1 775 00 |
| Equipment | | | | | 60 83 | 75 00 | 65 00 | 65 00 |
| TOTALS | | | | | \$ 13 918 69 | \$ 13 925 00 | \$ 13 880 00 | \$ 13 880 00 |
| | | | | | | 13 918 69 | | 13 880 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 27 843 69 | | \$ 27 760 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Commission Members (2) per diem | - | - | - | - | \$ 850 00 | \$ 700 00 | \$ 600 00 | \$ 600 00 |
| Executive Secretary | 1 | 1 | 1 | 1 | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Assistant Secretary | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Hearing Reporter | 1 | 1 | 1 | 1 | 1 880 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Stenographer-Clerk | - | - | 1 | 1 | * | * | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 3 | 3 | 4 | 4 | \$ 10 730 00 | \$ 10 620 00 | \$ 11 840 00 | \$ 11 840 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 176 78 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 30 56 | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 207 34 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 42 89 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| Traveling | | | | | 2 401 85 | 2 445 00 | 1 200 00 | 1 200 00 |
| Telephone and telegraph | | | | | 306 41 | 335 00 | 325 00 | 325 00 |
| Postage | | | | | 165 00 | 175 00 | 175 00 | 175 00 |
| Freight, cartage and express | | | | | 4 37 | 15 00 | 15 00 | 15 00 |
| Totals, Service and Expense | | | | | \$ 2 920 52 | \$ 3 030 00 | \$ 1 775 00 | \$ 1 775 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 60 83 | \$ 75 00 | \$ 65 00 | \$ 65 00 |

* Salary paid from Trust Fund in 87th and 88th fiscal years.

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1935-1937 |
|--|--|--|--|
| VETERANS' FARM AND HOME BUILDING FUND* | | | |
| EXPENDITURES | | | |
| Support | \$ 16 455 05 | \$ 17 000 00 | \$ +544 95 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Materials and supplies | | | | | 85 47 | 100 00 | 100 00 | 100 00 |
| Service and expense | | | | | 1 869 58 | 2 400 00 | 2 400 00 | 2 400 00 |
| TOTALS | | | | | \$ 7 955 05 | \$ 8 500 00 | \$ 8 500 00 | \$ 8 500 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | 7 955 05 | | 8 500 00 |
| | | | | | | \$ 16 455 05 | | \$ 17 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|-----------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 85 47 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 898 26 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Automobile | | | | | 971 52 | 1 200 00 | 1 200 00 | 1 200 00 |
| Totals, Service and Expense | | | | | \$ 1 869 58 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |

* These expenditures are not included in the budget totals, since Veterans' Farm and Home Building Fund is not derived from revenues but from payments on loans to veterans for the purchase of farms and homes.

Office at Sacramento
AUDITED TO MARCH 31, 1936

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL AND CALIFORNIA NATIONAL GUARD

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 93 667 50 | \$ 97 770 00 | \$ +4 102 50 |
| Armories and Arsenals | 34 915 70 | 40 742 00 | +5 826 30 |
| Rifle Ranges and Target Practice | 15 852 52 | 18 220 00 | +2 367 48 |
| Animals | 798 16 | 950 00 | +151 84 |
| Motor Transportation | 21 185 31 | 11 240 00 | -10 245 31 |
| Encampments and Parades | 17 963 77 | 18 350 00 | +386 23 |
| Maintenance of High School Cadets | 12 746 37 | 12 640 00 | -106 37 |
| Allowances to Organizations | 477 130 20 | 467 600 00 | -9 530 20 |
| Totals, Support | \$674 559 53 | \$667 512 00 | \$ -7 047 53 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 36 765 00 | 25 000 00 | -11 765 00 |
| TOTAL EXPENDITURES | \$711 324 53 | \$692 512 00 | \$ -18 812 53 |

The California National Guard, consisting of 546 officers, 7 warrant officers and 6595 enlisted men, is maintained by the State in accordance with the National Defense Act for the purpose of having an adequately trained and organized military force instantly available for service in case of an emergency, either National or within the State.

As examples of the necessity for the maintenance of this force, the emergency created by the earthquake in Long Beach and vicinity in March, 1933, and the civil disorders in the San Francisco Bay area in July, 1934, are cited.

Armories are maintained in forty-seven cities distributed in nearly all parts of the State. Ten of these Armories, i.e., those at San Francisco, San Jose, Salinas, Yuba City, Sacramento, Stockton, Pasadena, Long Beach, Los Angeles, and Pomona, are owned by the State, the rest being leased by the State from private owners.

State Rifle Ranges are maintained at Leona Heights, Oakland, and at Spadra in Southern California.

The federal government furnishes all armory drill and field training pay to the individual soldier, together with all equipment such as uniforms, arms, ammunition and individual equipment as has been determined necessary to permit the National Guard to take the field on short notice. It has erected the buildings and all facilities at the training camp at San Luis Obispo. The obligation of the State is to furnish adequate armories for the efficient year-round training of the troops, together with the necessary provisions for the storage and safeguarding of the arms, ammunition and equipment furnished by the government.

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AUDITED TO MARCH 10, 1936

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans Affairs
 ADJUTANT GENERAL AND CALIFORNIA NATIONAL GUARD - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 40 | 39 | 39 | 39 | \$ 54 863 38 | \$ 57 630 00 | \$ 59 226 00 | \$ 59 226 00 |
| Materials and supplies | | | | | 8 195 13 | 14 870 00 | 7 555 00 | 7 355 00 |
| Service and expense | | | | | 256 865 07 | 278 176 00 | 263 275 00 | 263 275 00 |
| Equipment | | | | | 1 920 95 | 2 039 00 | 6 800 00 | 800 00 |
| TOTALS | | | | | \$321 844 53 | \$352 715 00 | \$336 856 00 | \$330 656 00 |
| | | | | | | 321 844 53 | | 336 856 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$674 559 53 | | \$667 512 00 |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Adjutant General | 1 | 1 | 1 | 1 | \$ 3 481 25 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Executive Officer | 1 | 1 | 1 | 1 | 2 475 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Junior Stenographer-Clerk | 3 | 3 | 3 | 3 | 2 840 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Finance Officer | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Property Auditor | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Senior Account Clerk | 2 | 2 | 2 | 2 | 3 780 00 | 3 780 00 | 3 780 00 | 3 780 00 |
| Personnel Record Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Property Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Assistant Property Auditor | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 452 34 | 1 440 00 | 1 440 00 | 1 440 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 572 33 | 1 560 00 | 1 560 00 | 1 560 00 |
| Division Military Clerk | 2 | 2 | 2 | 2 | 2 168 39 | 2 400 00 | 2 400 00 | 2 400 00 |
| Recruiting Officer | - | 1 | 1 | 1 | - | 1 602 00 | 1 800 00 | 1 800 00 |
| Janitor | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Clerk | 1 | - | - | - | 35 48 | - | - | - |
| Temporary help | - | - | - | - | 2 378 95 | 843 00 | 1 800 00 | 1 800 00 |
| Totals, Salaries and Wages | 19 | 19 | 19 | 19 | \$ 33 263 74 | \$ 35 525 00 | \$ 36 680 00 | \$ 36 680 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 775 40 | \$ 600 00 | \$ 780 00 | \$ 780 00 |
| Printing | | | | | 1 101 16 | 650 00 | 1 150 00 | 950 00 |
| Architectural services | | | | | 27 88 | 200 00 | 25 00 | 25 00 |
| Totals, Materials and Supplies | | | | | \$ 1 904 44 | \$ 1 450 00 | \$ 1 955 00 | \$ 1 755 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 210 83 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 4 487 31 | 4 500 00 | 4 500 00 | 4 500 00 |
| Telephone and telegraph | | | | | 1 502 76 | 1 150 00 | 1 500 00 | 1 500 00 |
| Postage | | | | | 1 268 00 | 1 200 00 | 1 250 00 | 1 250 00 |
| Premium on bonds | | | | | 140 50 | 160 00 | 160 00 | 160 00 |
| Decorations, flags and trophies | | | | | 613 84 | 750 00 | 700 00 | 700 00 |
| Dues, subscriptions, and publications | | | | | 591 78 | 550 00 | 600 00 | 600 00 |
| Freight, cartage and express | | | | | 794 68 | 700 00 | 750 00 | 750 00 |
| Physical examinations | | | | | 32 50 | 40 00 | 40 00 | 40 00 |
| Architectural services | | | | | 262 56 | 400 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 9 934 78 | \$ 9 650 00 | \$ 9 950 00 | \$ 9 950 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 117 88 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Purchase of land | | | | | 421 66 | - | - | - |
| Totals, Equipment | | | | | \$ 1 539 54 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 46 642 50 | \$ 47 025 00 | \$ 48 985 00 | \$ 48 785 00 |
| | | | | | | 46 642 50 | | 48 985 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 93 667 50 | | \$ 97 770 00 |

MILITARY AND VETERANS' AFFAIRS

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Department of Military and Veterans' Affairs
 ADJUTANT GENERAL AND CALIFORNIA NATIONAL GUARD - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ARMORIES AND ARSENALS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| San Francisco Armory Custodian | 1 | 1 | 1 | 1 | \$ 1 350 00 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| Los Angeles Armory Custodian | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Military Property Custodian | 6 | 6 | 6 | 6 | 1 969 86 | 1 485 00 | 1 776 00 | 1 776 00 |
| Arsenal Storekeeper | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Assistant Arsenal Storekeeper | 2 | 2 | 2 | 2 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Superintendent, Military Aviation Field | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Airplane Mechanic | 1 | 1 | 1 | 1 | 600 00 | 400 00 | 600 00 | 600 00 |
| Temporary help | - | - | - | - | 94 07 | 150 00 | 100 00 | 100 00 |
| Totals, Salaries and Wages | 13 | 13 | 13 | 13 | \$ 12 533 93 | \$ 12 355 00 | \$ 12 796 00 | \$ 12 796 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Care and maintenance | | | | | \$ 1 184 66 | \$ 600 00 | \$ 1 150 00 | \$ 1 150 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Telephone and telegraph | | | | | \$ 47 00 | \$ 70 00 | \$ 75 00 | \$ 75 00 |
| Gas, electricity and water | | | | | 1 027 20 | 1 500 00 | 1 500 00 | 1 500 00 |
| Care and maintenance | | | | | 3 049 91 | 2 450 00 | 2 500 00 | 2 500 00 |
| Totals, Service and Expense | | | | | \$ 4 124 11 | \$ 4 020 00 | \$ 4 075 00 | \$ 4 075 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ - | - | \$ 1 000 00 | \$ - |
| Lockers | | | | | - | - | 3 500 00 | - |
| Care and maintenance | | | | | 98 00 | - | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 98 00 | - | \$ 4 600 00 | \$ 100 00 |
| TOTALS, ARMORIES AND ARSENALS | | | | | \$ 17 940 70 | \$ 16 975 00 17 940 70 | \$ 22 621 00 | \$ 18 121 00 22 621 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 34 915 70 | | \$ 40 742 00 |
| RIFLE RANGES AND TARGET PRACTICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Military Property Custodian | 1 | 1 | 1 | 1 | \$ 108 00 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Caretaker, Spadra Range | 1 | - | - | - | 51 00 | - | - | - |
| Temporary help | - | - | - | - | 397 00 | 400 00 | 400 00 | 400 00 |
| Totals, Salaries and Wages | 2 | 1 | 1 | 1 | \$ 556 00 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Care and maintenance | | | | | \$ 1 507 45 | \$ 975 00 | \$ 1 275 00 | \$ 1 275 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Telephone | | | | | \$ 155 84 | \$ 150 00 | \$ 160 00 | \$ 160 00 |
| Gas, electricity and water | | | | | 634 41 | 680 00 | 700 00 | 700 00 |
| Care and maintenance | | | | | 415 75 | 375 00 | 425 00 | 425 00 |
| Rent of ranges | | | | | 3 700 00 | 3 700 00 | 4 000 00 | 4 000 00 |
| Rifle matches | | | | | 1 080 07 | 1 225 00 | 1 850 00 | 1 850 00 |
| Totals, Service and Expense | | | | | \$ 5 984 07 | \$ 6 130 00 | \$ 7 135 00 | \$ 7 135 00 |
| TOTALS, RIFLE RANGES AND TARGET PRACTICE | | | | | \$ 8 047 52 | \$ 7 805 00 8 047 52 | \$ 9 110 00 | \$ 9 110 00 9 110 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 15 852 52 | | \$ 18 220 00 |

MILITARY AND VETERANS' AFFAIRS

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|-----------------|-----------------|-----------------------|-----------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ANIMALS | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Rent of animals | | | | | \$ - | \$ 170 00 | \$ 150 00 | \$ 150 00 |
| Transportation | | | | | 219 76 | 225 00 | 225 00 | 225 00 |
| Care and forage | | | | | <u>73 40</u> | <u>110 00</u> | <u>100 00</u> | <u>100 00</u> |
| TOTALS, ANIMALS | | | | | \$ 293 16 | \$ 505 00 | \$ 475 00 | \$ 475 00 |
| | | | | | | <u>293 16</u> | | <u>475 00</u> |
| TOTALS FOR BIENNIIUM | | | | | | \$ 798 16 | | \$ 950 00 |
| MOTOR TRANSPORTATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Motor Vehicle Caretaker and Record Custodian | 1 | 1 | 1 | 1 | \$ 210 97 | \$ 720 00 | \$ 720 00 | \$ 720 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Care and maintenance | | | | | \$ 281 74 | \$ 150 00 | \$ 200 00 | \$ 200 00 |
| Tires | | | | | 101 11 | 125 00 | 100 00 | 100 00 |
| Repairs | | | | | 99 43 | 120 00 | 100 00 | 100 00 |
| Gasoline and oils | | | | | <u>1 362 80</u> | <u>9 900 00</u> | <u>1 500 00</u> | <u>1 500 00</u> |
| Totals, Materials and Supplies | | | | | \$ 1 845 08 | \$ 10 295 00 | \$ 1 900 00 | \$ 1 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Care and maintenance | | | | | \$ 101 66 | \$ 200 00 | \$ 100 00 | \$ 100 00 |
| Repairs | | | | | 120 56 | 100 00 | 100 00 | 100 00 |
| Garage rentals | | | | | 1 729 11 | 4 050 00 | 2 000 00 | 2 000 00 |
| Electricity and water | | | | | <u>66 33</u> | <u>250 00</u> | <u>100 00</u> | <u>100 00</u> |
| Totals, Service and Expense | | | | | \$ 2 017 66 | \$ 4 600 00 | \$ 2 300 00 | \$ 2 300 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | \$ - | \$ 1 400 00 | \$ 800 00 | \$ - |
| Care and maintenance | | | | | <u>157 60</u> | <u>239 00</u> | <u>400 00</u> | <u>200 00</u> |
| Totals, Equipment | | | | | \$ 157 60 | \$ 1 639 00 | \$ 1 200 00 | \$ 200 00 |
| TOTALS, MOTOR TRANSPORTATION | | | | | \$ 4 231 31 | \$ 17 254 00 | \$ 6 120 00 | \$ 5 120 00 |
| | | | | | | <u>4 231 31</u> | | <u>6 120 00</u> |
| TOTALS FOR BIENNIIUM | | | | | | \$ 21 485 31 | | \$ 11 240 00 |
| ENCAMPMENTS AND PARADES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Military Property Custodian | 1 | 1 | 1 | 1 | \$ 600 00 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| Superintendent, Military Training Camp | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Temporary help | - | - | - | - | <u>90 00</u> | <u>100 00</u> | <u>100 00</u> | <u>100 00</u> |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 3 090 00 | \$ 3 100 00 | \$ 3 100 00 | \$ 3 100 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Care and maintenance | | | | | \$ 1 394 63 | \$ 500 00 | \$ 900 00 | \$ 900 00 |
| Preparation of camp site | | | | | <u>50 58</u> | <u>300 00</u> | <u>50 00</u> | <u>50 00</u> |
| Totals, Materials and Supplies | | | | | \$ 1 445 21 | \$ 800 00 | \$ 950 00 | \$ 950 00 |

MILITARY AND VETERANS' AFFAIRS

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| ENCAMPMENTS AND PARADES - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 43 20 | \$ 75 00 | \$ 50 00 | \$ 50 00 |
| Rent of camp site | | | | | 1 026 00 | 1 026 00 | 1 100 00 | 1 100 00 |
| Preparation of camp site | | | | | 93 04 | 125 00 | 100 00 | 100 00 |
| Care and maintenance | | | | | 1 772 15 | 1 725 00 | 1 700 00 | 1 700 00 |
| Telephone and telegraph | | | | | 163 77 | 200 00 | 200 00 | 200 00 |
| Gas, electricity and water | | | | | 997 24 | 875 00 | 1 025 00 | 1 025 00 |
| Exhibitions | | | | | 577 40 | 800 00 | 600 00 | 600 00 |
| Totals, Service and Expense | | | | | \$ 4 672 80 | \$ 4 826 00 | \$ 4 775 00 | \$ 4 775 00 |
| EQUIPMENT | | | | | | | | |
| Fire hose | | | | | \$ - | - | \$ 500 00 | \$ - |
| Care and maintenance | | | | | 29 76 | - | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 29 76 | - | \$ 600 00 | \$ 100 00 |
| TOTALS, ENCAMPMENTS AND PARADES | | | | | \$ 9 237 77 | \$ 8 726 00 | \$ 9 425 00 | \$ 8 925 00 |
| | | | | | | 9 237 77 | | 9 425 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 17 963 77 | | \$ 18 350 00 |
| MAINTENANCE OF HIGH SCHOOL CADETS | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Military Cadet Instruction | 1 | 1 | 1 | 1 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 4 980 00 | \$ 4 980 00 | \$ 4 980 00 | \$ 4 980 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 44 | \$ - | \$ 25 00 | \$ 25 00 |
| Printing | | | | | 184 77 | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 186 21 | \$ 200 00 | \$ 225 00 | \$ 225 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ - | \$ - | \$ 10 00 | \$ 10 00 |
| Traveling | | | | | 36 60 | 100 00 | 65 00 | 65 00 |
| Postage | | | | | - | 50 00 | 50 00 | 50 00 |
| Freight, drayage and express | | | | | 6 40 | 35 00 | 40 00 | 40 00 |
| Totals, Service and Expense | | | | | \$ 43 00 | \$ 185 00 | \$ 165 00 | \$ 165 00 |
| EQUIPMENT | | | | | | | | |
| Arms | | | | | \$ 96 05 | - | - | - |
| TOTALS, ADMINISTRATION | | | | | \$ 5 305 26 | \$ 5 365 00 | \$ 5 370 00 | \$ 5 370 00 |
| ORGANIZATION AND RECRUITING | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Insignia | | | | | \$ 122 08 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Uniform equipment | | | | | - | 25 00 | - | - |
| Totals, Materials and Supplies | | | | | \$ 122 08 | \$ 125 00 | \$ 100 00 | \$ 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Advertising | | | | | - | \$ 50 00 | - | - |
| TOTALS, ORGANIZATION AND RECRUITING | | | | | \$ 122 08 | \$ 175 00 | \$ 100 00 | \$ 100 00 |

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|----------------------------|-----------------------|----------------------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| RIFLE RANGES AND TARGET PRACTICE | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Ammunition | | | | | - | \$ 400 00 | - | - |
| Targets | | | | | - | 25 00 | - | - |
| TOTALS, RIFLE RANGES AND TARGET PRACTICE | | | | | - | \$ 425 00 | - | - |
| ENCAMPMENTS AND PARADES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Temporary help | | | | | \$ 228 74 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Cadet training camp | | | | | \$ 425 29 | \$ 450 00 | \$ 600 00 | \$ 600 00 |
| TOTALS, ENCAMPMENTS AND PARADES | | | | | \$ 654 03 | \$ 700 00 | \$ 850 00 | \$ 850 00 |
| TOTALS, MAINTENANCE OF HIGH SCHOOL CADETS | | | | | \$ 6 081 37 | \$ 6 665 00 6 081 37 | \$ 6 320 00 | \$ 6 320 00 6 320 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 12 746 37 | | \$ 12 640 00 |
| ALLOWANCES TO ORGANIZATIONS | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Rent of armories | | | | | \$ 26 606 15 | \$ 28 800 00 | \$ 26 800 00 | \$ 26 800 00 |
| Quarterly allowances | | | | | 202 764 05 | 218 960 00 | 207 000 00 | 207 000 00 |
| TOTALS, ALLOWANCES TO ORGANIZATIONS | | | | | \$229 370 20 | \$247 760 00 229 370 20 | \$233 800 00 | \$233 800 00 233 800 00 |
| TOTALS FOR BIENNIUM | | | | | | \$477 130 20 | | \$467 600 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Minor Construction, Improvements and Equipment: | | | | |
| Repairs, San Francisco Armory | \$ 3 050 00 | | | |
| Alterations Regimental Infirmary, Los Angeles Armory | 1 000 00 | | | |
| Improvement of Spadra Range | 1 000 00 | | | |
| Repairs, National Guard Airport at Griffith Park | 4 101 81 | | | |
| Repairs to dam, National Guard Camp at San Luis Obispo | 500 00 | | | |
| Repairs to roads, National Guard Camp at San Luis Obispo | 4 045 81 | | | |
| Repairs to buildings, National Guard Camp at San Luis Obispo | 1 500 00 | | | |
| Architectural fees for contemplated Federal Construction | 700 00 | | | |
| Repairs, Long Beach Armory | 3 500 00 | | | |
| Repairs, Exposition Buildings in Oakland donated to National Guard | 3 000 00 | | | |
| Addition to Lodi Armory | 402 38 | | | |
| Repairs, Sacramento Armory | 2 200 00 | | | |
| Installation of gasoline pumps and storage tanks at armories | 11 765 00 | | | |
| Total minor construction, improvements and equipment | | \$ 36 765 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Sundry improvements at armories, arsenals, stables, rifle ranges, and camp sites | | | | \$ 25 000 00 |
| Totals, Capital Outlay | | \$ 36 765 00 | | \$ 25 000 00 |



VETERANS' HOME OF CALIFORNIA, YOUNTVILLE, NAPA COUNTY.

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1935-1937 |
|---|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 65 131 73 | \$ 68 290 00 | \$ +3 158 27 |
| Support and Subsistence | 471 638 41 | 579 558 00 | +107 919 59 |
| Care and Welfare | 191 251 29 | 232 213 00 | +40 961 71 |
| Maintenance and Operation of Plant | 128 236 06 | 136 060 00 | +7 823 94 |
| Farming and Processing | 37 345 91 | 40 025 00 | +2 679 09 |
| Totals, Support | \$893 603 40 | \$1 056 146 00 | +\$162 542 60 |
| Less: Amount payable from Veterans' Home Federal Fund | 287 429 42 | 336 000 00 | +48 570 58 |
| Net Totals, Support | \$606 173 98* | \$720 146 00 | +\$113 972 02 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | - | 324 000 00 | +324 000 00 |
| TOTAL EXPENDITURES | \$606 173 98 | \$1 044 146 00 | +\$437 972 02 |
| REVENUES | | | |
| Miscellaneous | \$ 1 110 92 | \$ 1 200 00 | \$ +89 08 |
| ATHLETIC COMMISSION FUND | | | |
| EXPENDITURES | | | |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | \$132 700 00 | \$125 000 00 | \$ -7 700 00 |
| GRAND TOTALS, ALL STATE FUNDS | | | |
| EXPENDITURES | \$738 873 98 | \$1 169 146 00 | +\$430 272 02 |
| REVENUES | \$ 1 110 92 | \$ 1 200 00 | \$ +89 08 |
| VETERANS' HOME FEDERAL FUND** | | | |
| EXPENDITURES | | | |
| Support | \$287 429 42 | \$336 000 00 | +\$48 570 58 |
| REVENUES | | | |
| Federal Aid | \$250 430 60 | \$336 000 00 | +\$85 569 40 |
| * Appropriated in Budget Act | \$523 029 90 | | |
| Emergency Allotment granted | 20 000 00 | | |
| Estimated Deficiency Appropriation required | 63 144 08 | | |
| Total | \$606 173 98 | | |

** This fund is made up of grants to the state by the United States Veterans' Administration at the rate of \$120 per year for each veteran maintained at the home. Neither these revenues nor the expenditures therefrom are included in the budget totals. See page for summary of federal aid revenues and expenditures.

Located at Yountville, Napa County

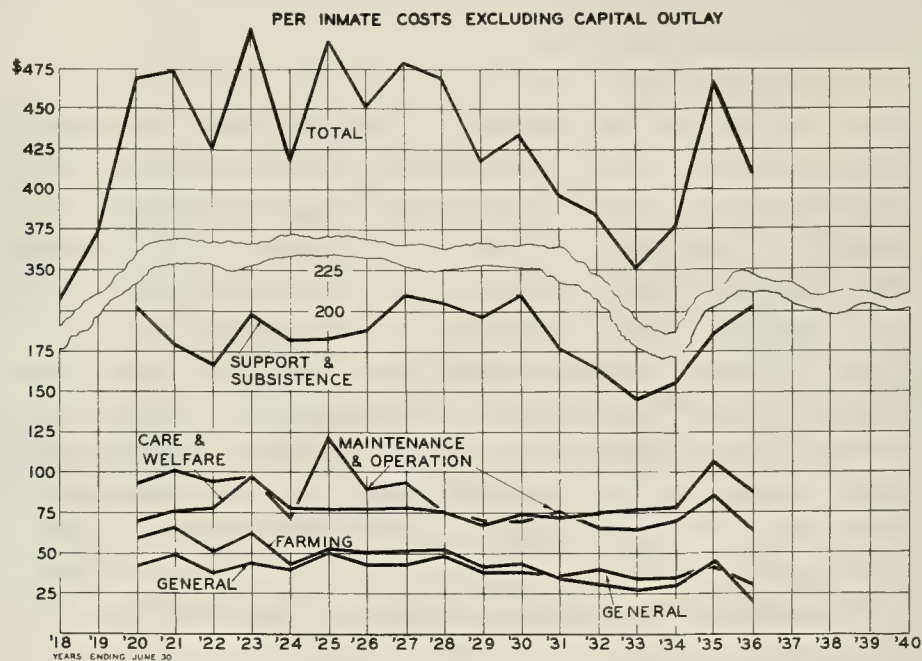
AUDITED TO DECEMBER 5, 1935

Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

SUMMARY

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Member Population | Cost per Member |
|----------------------|----------------|---------------------------------|--------------------|
| Actual | 1935-36 | 972 | \$407 89 |
| Actual and estimated | 1936-37 | 1350 | 368 25 |
| Estimated | 1937-38 | 1400 | 382 02 |
| Estimated | 1938-39 | 1400 | 372 37 |



The Veterans' Home of California, under the management of a board of directors, is maintained for the care of disabled veterans of all wars in which the United States has participated, who have been bona fide residents of the State for six years immediately preceding their applications.

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | FISCAL YEARS | | | | | | | |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages: | | | | | | | | |
| Civilian Employees | 182 | 181 | 195 | 195 | | | | |
| Member employees | 77 | 80 | 84 | 84 | \$168 377 56 | \$189 765 00 | \$207 884 00 | \$206 184 00 |
| Materials and supplies | | | | | 168 750 34 | 241 765 00 | 251 689 00 | 251 689 00 |
| Service and expense | | | | | 54 757 36 | 58 262 00 | 63 850 00 | 63 550 00 |
| Equipment | | | | | 7 656 40 | 10 341 00 | 14 400 00 | 2 900 00 |
| TOTALS | | | | | \$399 541 66 | \$500 133 00 | \$537 823 00 | \$521 323 00 |
| Less surplus products sales | | | | | -3 071 26 | -3 000 00 | -3 000 00 | -3 000 00 |
| NET TOTALS | | | | | \$396 470 40 | \$497 133 00 | \$534 823 00 | \$521 323 00 |
| | | | | | | 396 470 40 | | 534 823 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$893 603 40 | | \$1 056 146 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Civilian employees: | | | | | | | | |
| Commandant | 1 | 1 | 1 | 1 | \$**1 200 00 | \$**1 200 00 | \$**1 200 00 | \$**1 200 00 |
| Finance Officer | 1 | 1 | 1 | 1 | **2 160 00 | **2 160 00 | **2 160 00 | **2 160 00 |
| Institution Bookkeeper | 1 | 1 | 1 | 1 | *1 216 03 | *1 100 00 | *1 380 00 | *1 380 00 |
| Quartermaster | 1 | 1 | 1 | 1 | *1 050 00 | *2 100 00 | *2 100 00 | *2 100 00 |
| Post Quartermaster Sergeant | 1 | 1 | 1 | 1 | *1 075 65 | *1 140 00 | *1 140 00 | *1 140 00 |
| Assistant Cashier-Clerk | 1 | 1 | 1 | 1 | *572 36 | *1 200 00 | *1 200 00 | *1 200 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | *1 224 00 | *1 224 00 | *1 224 00 | *1 224 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | *540 00 | *540 00 | *540 00 | *540 00 |
| Bookkeeping Machine Operator | 2 | 1 | 1 | 1 | *1 442 06 | *1 100 00 | *780 00 | *780 00 |
| Assistant Institution Automobile Mechanic | 1 | 1 | 1 | 1 | *680 72 | *900 00 | *900 00 | *900 00 |
| Institution Power Equipment Operator-Laborer | 3 | 3 | 3 | 3 | *2 838 50 | *2 820 00 | *2 820 00 | *2 820 00 |
| Member employees: | | | | | | | | |
| Institution Storekeeper | 2 | 2 | 2 | 2 | 1 060 23 | 900 00 | 900 00 | 900 00 |
| Intermediate Account Clerk | 1 | 2 | 2 | 2 | 448 75 | 858 00 | 900 00 | 900 00 |
| Telephone Operator and Information Clerk | 4 | 4 | 4 | 4 | 1 245 37 | 1 560 00 | 1 560 00 | 1 560 00 |
| Telephone Operator and Information Clerk (part time) | - | - | - | - | 210 91 | 156 00 | 156 00 | 156 00 |
| Messenger and Janitor | 1 | 1 | 1 | 1 | 360 65 | 240 00 | 240 00 | 240 00 |
| Temporary help | - | - | - | - | 534 84 | 850 00 | 900 00 | 900 00 |
| Totals, Existing Employments: | | | | | | | | |
| Civilian employees | 14 | 13 | 13 | 13 | | | | |
| Member employees | 8 | 9 | 9 | 9 | \$ 20 860 07 | \$ 23 048 00 | \$ 23 100 00 | \$ 23 100 00 |
| Proposed new positions: | | | | | | | | |
| Civilian employees: | | | | | | | | |
| Junior Stenographer-Clerk | - | - | 2 | 2 | - | - | *1 080 00 | *1 080 00 |
| Member employees: | | | | | | | | |
| Messenger and Janitor | - | - | 1 | 1 | - | - | 240 00 | 240 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Civilian employees | 14 | 13 | 15 | 15 | | | | |
| Member employees | 8 | 9 | 10 | 10 | \$ 20 860 07 | \$ 23 048 00 | \$ 24 420 00 | \$ 24 420 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General office | | | | | \$ 300 00 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Business office | | | | | 1 583 18 | 1 300 00 | 1 300 00 | 1 300 00 |
| Automobile | | | | | 1 641 54 | 1 700 00 | 1 800 00 | 1 800 00 |
| Cash discounts credit | | | | | -480 00 | -500 00 | -500 00 | -500 00 |
| Totals, Materials and Supplies | | | | | \$ 3 044 72 | \$ 2 800 00 | \$ 2 900 00 | \$ 2 900 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

See schedule page 292.

MILITARY AND VETERANS' AFFAIRS

Page 435

Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 670 34 | \$ 700 00 | \$ 600 00 | \$ 800 00 |
| General office | | | | | 10 11 | 50 00 | 50 00 | 50 00 |
| Business office | | | | | 374 29 | 400 00 | 400 00 | 400 00 |
| Telephone and telegraph | | | | | 2 196 10 | 2 350 00 | 2 200 00 | 2 100 00 |
| Postage | | | | | 1 045 71 | 1 200 00 | 1 200 00 | 1 200 00 |
| Automobile | | | | | 110 40 | 100 00 | 150 00 | 150 00 |
| Freight, cartage and express | | | | | 780 37 | 900 00 | 900 00 | 900 00 |
| Totals, Service and Expense | | | | | \$ 5 188 62 | \$ 5 700 00 | \$ 5 900 00 | \$ 5 900 00 |
| EQUIPMENT | | | | | | | | |
| Business office | | | | | \$ 276 90 | \$ 175 00 | \$ 400 00 | \$ 200 00 |
| Automobile | | | | | 1 036 42 | 3 000 00 | 1 250 00 | - |
| Totals, Equipment | | | | | \$ 1 313 32 | \$ 3 175 00 | \$ 1 650 00 | \$ 200 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 30 408 73 | \$ 34 723 00 | \$ 34 670 00 | \$ 33 420 00 |
| | | | | | | 30 408 73 | | 34 870 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 65 131 73 | | \$ 65 290 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Civilian employees: | | | | | | | | |
| Supervising Institution Cook | 2 | 2 | 2 | 2 | \$ 336 00 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Institution Cook | 6 | 6 | 6 | 6 | 1 003 11 | 750 00 | 500 00 | 500 00 |
| Institution Cottage Cook | 1 | 1 | 1 | 1 | 719 01 | 700 00 | 700 00 | 700 00 |
| Institution Superintendent's Cook | 1 | 1 | 1 | 1 | 660 00 | 660 00 | 600 00 | 600 00 |
| Institution Baker | 1 | 1 | 1 | 1 | 960 00 | 1 200 00 | 1 200 00 | 1 260 00 |
| Assistant Institution Baker | 1 | 1 | 1 | 1 | 900 00 | 900 00 | 900 00 | 900 00 |
| Institution Butcher | 1 | 1 | 1 | 1 | 1 020 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| Head Waitress | 2 | 2 | 2 | 2 | 1 467 42 | 1 560 00 | 1 500 00 | 1 560 00 |
| Institution Waitress | 40 | 40 | 40 | 40 | 1 505 36 | 19 440 00 | 19 440 00 | 19 440 00 |
| Kitchen Helper | 9 | 10 | 10 | 10 | 1 110 11 | 5 250 00 | 5 250 00 | 5 460 00 |
| Institution Dietitian | 1 | 1 | 1 | 1 | 690 00 | 1 380 00 | 1 350 00 | 1 380 00 |
| Institution Seamstress | 1 | 1 | 1 | 1 | 600 00 | 600 00 | 600 00 | 600 00 |
| Assistant Institution Seamstress | 1 | 1 | 1 | 1 | 512 67 | 600 00 | 600 00 | 600 00 |
| Institution Housekeeper | 1 | 1 | 1 | 1 | 500 00 | 540 00 | 540 00 | 540 00 |
| Institution Laundry Supervisor | 1 | 1 | 1 | 1 | 1 200 00 | 1 260 00 | 1 200 00 | 1 200 00 |
| Institution Laundry Helper | 6 | 6 | 6 | 6 | 2 661 72 | 3 240 00 | 3 240 00 | 3 240 00 |
| Member employees: | | | | | | | | |
| Assistant Institution Baker | 1 | 1 | 1 | 1 | 150 00 | 450 00 | 150 00 | 450 00 |
| Kitchen helper | 6 | 6 | 6 | 6 | 1 553 57 | 2 010 00 | 2 010 00 | 2 010 00 |
| Junior Stock Clerk | 2 | 2 | 2 | 2 | 563 55 | 570 00 | 570 00 | 570 00 |
| Institution Housekeeper | 1 | 1 | 1 | 1 | 44 12 | 300 00 | 300 00 | 300 00 |
| Institution Laborer | 2 | 2 | 2 | 2 | 671 43 | 600 00 | 600 00 | 600 00 |
| Temporary help | - | - | - | - | 2 162 90 | 1 775 00 | 2 000 00 | 2 000 00 |
| Totals, Existing Employments: | | | | | | | | |
| Civilian employees | 75 | 76 | 76 | 76 | \$ 47 451 66 | \$ 53 235 00 | \$ 53 030 00 | \$ 53 030 00 |
| Member employees | 14 | 14 | 14 | 14 | | | | |
| Proposed new positions: | | | | | | | | |
| Civilian employees: | | | | | | | | |
| Institution Waitress | - | - | 5 | 5 | - | - | 2 400 00 | 2 400 00 |
| Kitchen Helper | - | - | 1 | 1 | - | - | 540 00 | 540 00 |
| Institution Housekeeper | - | - | 1 | 1 | - | - | 540 00 | 540 00 |
| Institution Laundry Helper | - | - | 1 | 1 | - | - | 540 00 | 540 00 |
| Member employees: | | | | | | | | |
| Kitchen Helper | - | - | 1 | 1 | - | - | 240 00 | 240 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Civilian employees | 75 | 76 | 81 | 81 | \$ 47 451 66 | \$ 53 235 00 | \$ 57 390 00 | \$ 57 390 00 |
| Member employees | 14 | 14 | 15 | 15 | | | | |

* Plus maintenance for self.
See schedule page 292.

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETEETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$109 236 52 | \$166 890 00 | \$173 264 00 | \$173 264 00 |
| Clothing | | | | | 12 886 57 | 17 900 00 | 18 500 00 | 18 500 00 |
| Housekeeping | | | | | 10 403 03 | 13 100 00 | 15 000 00 | 15 000 00 |
| Laundry | | | | | 2 058 04 | 2 850 00 | 3 000 00 | 3 000 00 |
| Totals, Materials and Supplies | | | | | \$134 584 16 | \$200 740 00 | \$209 764 00 | \$209 764 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 61 92 | \$ 112 00 | \$ 100 00 | \$ 100 00 |
| Clothing | | | | | 8 148 51 | 9 000 00 | 11 700 00 | 11 700 00 |
| Housekeeping | | | | | 3 814 53 | 4 500 00 | 5 500 00 | 5 500 00 |
| Laundry | | | | | - | - | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 12 024 96 | \$ 13 612 00 | \$ 17 350 00 | \$ 17 350 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 1 087 27 | \$ 1 057 00 | \$ 2 500 00 | \$ - |
| Housekeeping | | | | | 3 148 11 | 876 00 | 4 500 00 | 2 050 00 |
| Laundry | | | | | 822 25 | 3 000 00 | 500 00 | - |
| Totals, Equipment | | | | | \$ 5 057 63 | \$ 4 933 00 | \$ 7 500 00 | \$ 2 050 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$199 118 41 | \$272 520 00 199 118 41 | \$292 504 00 | \$287 054 00 292 504 00 |
| TOTALS FOR BIENNIUM | | | | | | \$471 638 41 | | \$579 558 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Civilian employees: | | | | | | | | |
| Adjutant | 1 | 1 | 1 | 1 | \$**1 467 74 | \$**1 680 00 | \$**1 680 00 | \$**1 680 00 |
| Sergeant Major and Senior Clerk | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | *1 020 00 | *1 020 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | *887 26 | *900 00 | *900 00 | *900 00 |
| Bugler | 1 | 1 | 1 | 1 | *300 00 | *300 00 | *300 00 | *300 00 |
| Hospital Attendant | 26 | 26 | 26 | 26 | *13 685 53 | *15 600 00 | *15 600 00 | *15 600 00 |
| Barber | 1 | 1 | 1 | 1 | *880 49 | *900 00 | *900 00 | *900 00 |
| Hospital Barber (part time) | - | - | - | - | *180 00 | *180 00 | *180 00 | *180 00 |
| Surgeon | 1 | 1 | 1 | 1 | **3 600 00 | **3 600 00 | **3 600 00 | **3 600 00 |
| Assistant Surgeon | 4 | 5 | 5 | 5 | **7 970 28 | **11 860 00 | **12 360 00 | **12 360 00 |
| Physician, Eye, Ear, Nose and Throat (part time) | - | - | - | - | - | 200 00 | 320 00 | 320 00 |
| Hospital Steward | 1 | 1 | 1 | 1 | *1 260 00 | *1 260 00 | *1 260 00 | *1 260 00 |
| Pharmacist | 1 | 1 | 1 | 1 | *1 420 00 | *1 620 00 | *1 620 00 | *1 620 00 |
| Clinical Laboratory Technician | 1 | 1 | 1 | 1 | *1 060 00 | *1 260 00 | *1 260 00 | *1 260 00 |
| Surgical Nurse and Undertaker | 1 | 1 | 1 | 1 | *1 220 00 | *1 260 00 | *1 260 00 | *1 260 00 |
| Graduate Nurse | 10 | 11 | 11 | 11 | *9 019 35 | *12 200 00 | *12 540 00 | *12 540 00 |
| Physiotherapist | 1 | 1 | 1 | 1 | *940 00 | *1 140 00 | *1 140 00 | *1 140 00 |
| Surgical Nurse | 2 | 2 | 2 | 2 | *2 264 70 | *2 520 00 | *2 520 00 | *2 520 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | *1 134 00 | *1 224 00 | *1 224 00 | *1 224 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | *178 55 | *540 00 | *540 00 | *540 00 |
| X-Ray Technician | 1 | 1 | 1 | 1 | *255 00 | *1 020 00 | *1 020 00 | *1 020 00 |
| Musician and Reader for the Blind (part time) | - | - | - | - | *360 00 | *360 00 | *360 00 | *360 00 |
| Librarian | 1 | 1 | 1 | 1 | *720 00 | *720 00 | *720 00 | *720 00 |
| Chaplain and Recreation Director | 1 | 1 | 1 | 1 | **1 605 00 | **1 800 00 | **1 800 00 | **1 800 00 |
| Bandmaster | 1 | 1 | 1 | 1 | *900 00 | *900 00 | *900 00 | *900 00 |
| Assistant Bandmaster | 1 | 1 | 1 | 1 | *600 00 | *600 00 | *600 00 | *600 00 |
| Band Instructor | 1 | 1 | 1 | 1 | 570 00 | 570 00 | 570 00 | 570 00 |
| Member Employees: | | | | | | | | |
| Battalion Sergeant Major | 1 | 1 | 1 | 1 | 480 00 | 480 00 | 480 00 | 480 00 |
| Messenger and Janitor | 1 | 1 | 1 | 1 | 215 66 | 240 00 | 240 00 | 240 00 |
| Company Captain | 5 | 5 | 5 | 5 | 1 704 50 | 3 000 00 | 3 000 00 | 3 000 00 |
| First Sergeant | 5 | 5 | 5 | 5 | 1 013 39 | 1 800 00 | 1 800 00 | 1 800 00 |
| Captain of the Guard | 1 | 1 | 1 | 1 | 1 089 45 | 570 00 | 570 00 | 570 00 |
| Sergeant of the Guard | 1 | 1 | 1 | 1 | 480 00 | 480 00 | 480 00 | 480 00 |
| Member of the Guard | 6 | 6 | 6 | 6 | 1 799 56 | 2 160 00 | 2 160 00 | 2 160 00 |
| Bugler (part time) | - | - | - | - | 60 00 | 60 00 | 60 00 | 60 00 |
| Hospital Attendant | 3 | 5 | 5 | 5 | 896 91 | 1 300 00 | 1 500 00 | 1 500 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

See schedule page 292.

MILITARY AND VETERANS' AFFAIRS

Page 437

Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Member employees: | | | | | | | | |
| Baggagemaster | 1 | 1 | 1 | 1 | \$ 120 00 | \$ 120 00 | \$ 120 00 | \$ 120 00 |
| Institution Messenger | 1 | 1 | 1 | 1 | 240 00 | 240 00 | 240 00 | 240 00 |
| Assistant Librarian | 2 | 2 | 2 | 2 | 449 58 | 450 00 | 450 00 | 450 00 |
| Janitor | 1 | 1 | 1 | 1 | 239 33 | 240 00 | 240 00 | 240 00 |
| Janitor (part time) | - | - | - | - | 60 00 | 60 00 | 60 00 | 60 00 |
| Custodian | 2 | 2 | 2 | 2 | 600 00 | 600 00 | 600 00 | 600 00 |
| Messenger and Janitor | 2 | 2 | 2 | 2 | 480 00 | 480 00 | 480 00 | 480 00 |
| Custodian (part time) | 1 | 1 | 1 | 1 | 180 00 | 180 00 | 180 00 | 180 00 |
| Sergeant Firing Squad (part time) | - | - | - | - | 90 00 | 90 00 | 90 00 | 90 00 |
| Cemeteryman | 2 | 2 | 2 | 2 | 950 74 | 960 00 | 960 00 | 960 00 |
| Temporary help | - | - | - | - | 1 950 32 | 1 965 00 | 2 000 00 | 2 000 00 |
| Totals, Existing Employments: | | | | | | | | |
| Civilian employees | 61 | 63 | 63 | 63 | | | | |
| Member employees | 35 | 37 | 37 | 37 | \$ 66 597 34 | \$ 80 709 00 | \$ 81 904 00 | \$ 81 904 00 |
| Proposed new positions: | | | | | | | | |
| Civilian employees: | | | | | | | | |
| Dentist | - | - | 1 | 1 | - | - | **2 040 00 | **2 040 00 |
| Assistant Surgeon | - | - | 1 | 1 | - | - | **2 400 00 | **2 400 00 |
| Graduate Nurse | - | - | 2 | 2 | - | - | *2 280 00 | *2 280 00 |
| Hydrotherapist | - | - | 1 | 1 | - | - | *900 00 | *900 00 |
| Member employees: | | | | | | | | |
| First Sergeant | - | - | 1 | 1 | - | - | 300 00 | 300 00 |
| Member of the Guard | - | - | 1 | 1 | - | - | 360 00 | 360 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Civilian employees | 61 | 63 | 68 | 68 | | | | |
| Member employees | 35 | 37 | 39 | 39 | \$ 66 597 34 | \$ 80 709 00 | \$ 90 184 00 | \$ 90 184 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 6 041 88 | \$ 8 400 00 | \$ 8 500 00 | \$ 8 500 00 |
| Medical care | | | | | 6 550 40 | 9 100 00 | 9 500 00 | 9 500 00 |
| Education | | | | | 77 33 | 75 00 | 75 00 | 75 00 |
| Recreation | | | | | 889 53 | 600 00 | 600 00 | 600 00 |
| Burials | | | | | 327 33 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 13 886 47 | \$ 18 275 00 | \$ 18 775 00 | \$ 18 775 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 3 235 06 | \$ 5 400 00 | \$ 5 500 00 | \$ 5 500 00 |
| Medical care | | | | | 367 50 | 100 00 | 100 00 | 100 00 |
| Education | | | | | 56 50 | 200 00 | 200 00 | 200 00 |
| Recreation | | | | | \$ 1 410 46 | - | \$ 100 00 | \$ 100 00 |
| Totals, Service and Expense | | | | | \$ 5 069 52 | \$ 5 700 00 | \$ 5 900 00 | \$ 5 900 00 |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 426 68 | \$ 18 00 | \$ 425 00 | \$ 50 00 |
| Medical care | | | | | 105 28 | 305 00 | 1 870 00 | - |
| Education | | | | | - | 135 00 | 75 00 | 75 00 |
| Recreation | | | | | - | 24 00 | - | - |
| Totals, Equipment | | | | | \$ 531 96 | \$ 482 00 | \$ 2 370 00 | \$ 125 00 |
| TOTALS, CARE AND WELFARE | | | | | \$ 86 085 29 | \$105 166 00 | \$117 229 00 | \$114 984 00 |
| | | | | | | 86 085 29 | | 117 229 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$191 251 29 | | \$232 213 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

See schedule page 292.

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Civilian employees: | | | | | | | | |
| Chief Institution Engineer | 1 | 1 | 1 | 1 | \$**2 067 99 | \$**2 100 00 | \$**2 100 00 | \$**2 100 00 |
| Institution Plumber | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | *1 320 00 | *1 320 00 |
| Institution Plumber Helper | 1 | 1 | 1 | 1 | *1 164 66 | *1 140 00 | *1 140 00 | *1 140 00 |
| Institution Tinner | 1 | 1 | 1 | 1 | *1 320 00 | *1 320 00 | *1 320 00 | *1 320 00 |
| Institution Groundsman and Flower Gardener | 1 | 1 | 1 | 1 | *900 00 | *900 00 | *900 00 | *900 00 |
| Assistant Institution Groundsman and Flower Gardener | 6 | 6 | 5 | 5 | \$ *4 096 50 | \$ *3 428 00 | \$ *3 360 00 | \$ *3 360 00 |
| Institution Stationary Fireman | 4 | 4 | 4 | 4 | *4 380 00 | *4 380 00 | *4 380 00 | *4 380 00 |
| Institution Electrician | 1 | 1 | 1 | 1 | *1 320 00 | *1 195 00 | *1 260 00 | 1 260 00 |
| Member employees: | | | | | | | | |
| Institution Carpenter | 4 | 4 | 4 | 4 | \$ 2 119 76 | \$ 2 040 00 | \$ 2 040 00 | \$ 2 040 00 |
| Institution Painter | 2 | 2 | 2 | 2 | 960 00 | 960 00 | 960 00 | 960 00 |
| Laborer | 2 | 2 | 2 | 2 | 658 34 | 660 00 | 660 00 | 660 00 |
| Fatigue Sergeant | 1 | 1 | 1 | 1 | 600 00 | 600 00 | 600 00 | 600 00 |
| Groundsman | 10 | 10 | 10 | 10 | 1 255 92 | 1 550 00 | 1 800 00 | 1 800 00 |
| Institution Stationary Fireman (part time) | - | - | - | - | 150 00 | 150 00 | 175 00 | 175 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 385 81 | 390 00 | 390 00 | 390 00 |
| Temporary help | - | - | - | - | 273 76 | 185 00 | 2 425 00 | 725 00 |
| Totals, Salaries and Wages: | | | | | | | | |
| Civilian employees | 16 | 16 | 15 | 15 | | | | |
| Member employees | 20 | 20 | 20 | 20 | \$ 22 972 74 | \$ 22 318 00 | \$ 24 830 00 | \$ 23 130 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 6 419 96 | \$ 8 000 00 | \$ 8 000 00 | \$ 8 000 00 |
| Maintenance of grounds | | | | | 1 213 24 | 1 300 00 | 1 450 00 | 1 450 00 |
| Light, heat and power | | | | | 1 319 96 | 600 00 | 650 00 | 650 00 |
| Fire protection | | | | | - | - | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 8 953 16 | \$ 9 900 00 | \$ 10 150 00 | \$ 10 150 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 54 38 | \$ - | \$ 50 00 | \$ 50 00 |
| Maintenance of grounds | | | | | 50 82 | 40 00 | 50 00 | 50 00 |
| Light, heat and power | | | | | 31 361 42 | 32 000 00 | 33 000 00 | 33 000 00 |
| Totals, Service and Expense | | | | | \$ 31 476 62 | \$ 32 040 00 | \$ 33 100 00 | \$ 33 100 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 38 15 | \$ - | \$ - | - |
| Maintenance of grounds | | | | | 41 73 | 63 00 | 100 00 | - |
| Light, heat and power | | | | | 32 66 | - | 500 00 | - |
| Fire protection | | | | | - | 400 00 | 1 000 00 | - |
| Totals, Equipment | | | | | \$ 112 54 | \$ 463 00 | \$ 1 600 00 | - |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 63 515 06 | \$ 64 721 00 | \$ 69 680 00 | \$ 66 380 00 |
| | | | | | | 63 515 06 | | 69 680 00 |
| TOTALS FOR BIENNIUM | | | | | | \$128 236 06 | | \$136 060 00 |

FARMING AND PROCESSING

SALARIES AND WAGES

| | | | | | | | | |
|--|----|----|----|----|--------------|--------------|--------------|--------------|
| Civilian employees: | | | | | | | | |
| Institution Farm Foreman | 1 | 1 | 1 | 1 | \$ *1 060 00 | \$ *1 260 00 | \$ *1 200 00 | \$ *1 260 00 |
| Institution Farmhand | 8 | 8 | 8 | 8 | *4 674 19 | *5 040 00 | *5 040 00 | *5 040 00 |
| Institution Dairyman | 1 | - | - | - | *1 05 00 | - | - | - |
| Institution Milker | 2 | - | - | - | *296 90 | - | - | - |
| Institution Hog Ranch Operator | 1 | 1 | 1 | 1 | *1 320 00 | *1 200 00 | *1 200 00 | *1 200 00 |
| Institution Poultryman | 1 | 1 | 1 | 1 | *1 020 00 | *1 020 00 | *1 020 00 | *1 020 00 |
| Assistant Institution Vegetable Gardener | 1 | 1 | 1 | 1 | *765 00 | *780 00 | *780 00 | *780 00 |
| Institution Power Equipment Operator-Laborer | 1 | 1 | 1 | 1 | *954 66 | *960 00 | *960 00 | *960 00 |
| Temporary help | - | - | - | - | - | 195 00 | 300 00 | 300 00 |
| Totals, Salaries and Wages | 16 | 13 | 13 | 13 | \$ 10 495 75 | \$ 10 455 00 | \$ 10 560 00 | \$ 10 560 00 |

* Plus maintenance for self.
** Plus maintenance for self and family.
See schedule page 292.

Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FARMING AND PROCESSING - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 496 45 | \$ 400 00 | \$ 450 00 | \$ 450 00 |
| Dairy | | | | | 574 75 | - | - | - |
| Hog ranch | | | | | 1 800 55 | 3 000 00 | 3 000 00 | 3 000 00 |
| Poultry ranch | | | | | 5 202 19 | 6 000 00 | 6 000 00 | 6 000 00 |
| Orchard | | | | | - | 150 00 | 150 00 | 150 00 |
| Vegetable | | | | | - | 100 00 | 100 00 | 100 00 |
| Stable and tractor | | | | | 207 89 | 400 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 8 281 83 | \$ 10 050 00 | \$ 10 100 00 | \$ 10 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 167 21 | \$ 200 00 | \$ 250 00 | \$ 250 00 |
| Dairy | | | | | 7 50 | - | - | - |
| Hog ranch | | | | | 256 60 | 450 00 | 500 00 | 500 00 |
| Orchard | | | | | 390 00 | 200 00 | 375 00 | 375 00 |
| Stable and tractor | | | | | 176 33 | 200 00 | 475 00 | 175 00 |
| Totals, Service and Expense | | | | | \$ 997 64 | \$ 1 210 00 | \$ 1 000 00 | \$ 1 300 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ - | \$ - | \$ 450 00 | \$ - |
| Hog ranch | | | | | 27 38 | 200 00 | 150 00 | 125 00 |
| Poultry ranch | | | | | 535 04 | 570 00 | 400 00 | 400 00 |
| Stable and tractor | | | | | 76 53 | 300 00 | 300 00 | - |
| Orchard | | | | | - | 218 00 | - | - |
| Totals, Equipment | | | | | \$ 638 95 | \$ 1 288 00 | \$ 1 280 00 | \$ 525 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 20 414 17 | \$ 23 003 00 | \$ 23 540 00 | \$ 22 925 00 |
| Less surplus products sales | | | | | -2 071 26 | -3 000 00 | -3 000 00 | -3 000 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 17 342 91 | \$ 20 003 00 | \$ 20 540 00 | \$ 19 925 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 17 342 91 | | \$ 19 925 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---|---|-------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| GENERAL FUND | | | | |
| Construction, Improvements and Equipment: | | | | |
| Construct and equip concrete barracks building | | | \$260 000 00 | |
| Construct and equip two officers' residences | | | 20 000 00 | |
| Construct auto repair shop | | | 1 200 00 | |
| Construct shed for housing farming implements | | | 300 00 | |
| Improvements and additions to water and sewage system | | | 15 000 00 | |
| Improvements to roads | | | 2 500 00 | |
| Improvements to barracks buildings | | | 5 000 00 | |
| New boiler | | | 20 000 00 | |
| Total General Fund | | | | \$324 000 00 |

MILITARY AND VETERANS' AFFAIRS
 Department of Military and Veterans' Affairs
 VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|---------------------|--|---------------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| ATHLETIC COMMISSION FUND | | | | |
| Major Construction, Improvements and Equipment: | | | | |
| Construct and equip nurses' quarters | \$ 85 000 00 | | | |
| Addition to post exchange | 8 000 00 | | | |
| Construct and equip duplex cottage | 13 000 00 | | | |
| Construct addition to guard house | <u>14 000 00</u> | | | |
| Total major construction, improvement and equipment | | \$120 000 00 | | |
| Minor Construction, Improvements and Equipment: | | | | |
| Improvements to water system and gas line | \$ 1 650 00 | | | |
| Improvements to buildings | 2 900 00 | | | |
| Improvements to dairy, hog ranch and poultry ranch | 5 450 00 | | | |
| Repairing roofs and roads | <u>2 700 00</u> | | | |
| Total minor construction, improvements and equipment | | <u>12 700 00</u> | | |
| Construction, Improvements and Equipment: | | | | |
| Construct and equip Administration building | | | \$ 65 000 00 | |
| Construct and equip attendants' quarters | | | <u>60 000 00</u> | |
| Total construction, improvements and equipment | | | | \$125 000 00 |
| Totals, Athletic Commission Fund | | <u>\$132 700 00</u> | | <u>\$125 000 00</u> |
| GRAND TOTALS, CAPITAL OUTLAY | | <u>\$132 700 00</u> | | <u>\$149 000 00</u> |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Miscellaneous sales | \$ 510 92 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| | | <u>510 92</u> | | <u>600 00</u> |
| Totals for biennium | | \$ 1 110 92 | | \$ 1 200 00 |
| FOR THE VETERANS' HOME FEDERAL FUND | | | | |
| Federal aid | \$ 97 677 60 | \$152 753 00 | \$168 000 00 | \$168 000 00 |
| | | <u>97 677 60</u> | | <u>168 000 00</u> |
| Totals for biennium | | \$250 430 60 | | \$336 000 00 |

VETERANS' HOME FEDERAL FUND

| | |
|--|---------------------|
| Estimated unbudgeted surplus, July 1, 1937 | nil |
| Estimated revenue for biennium 1937-1939 | <u>\$336 000 00</u> |
| Total | \$336 000 00 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | <u>336 000 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | nil |



WOMANS' RELIEF CORPS HOME, NEAR SAN JOSE, SANTA CLARA COUNTY.

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 4 149 12 | \$ 8 020 00 | \$ +3 870 88 |
| Support and Subsistence | 21 463 64 | 22 050 00 | +586 36 |
| Care and Welfare | 10 800 08 | 11 360 00 | +559 92 |
| Maintenance and Operation of Plant | 6 346 87 | 5 310 00 | -1 036 87 |
| Farming and Processing | 3 169 73 | 4 090 00 | +920 27 |
| Totals, Support | \$ 45 929 44 | \$ 50 830 00 | \$ +4 900 56 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 11 677 05 | 11 000 00 | -677 05 |
| TOTAL EXPENDITURES | \$ 57 606 49 | \$ 61 830 00 | \$ +4 223 51 |
| REVENUES | | | |
| Miscellaneous | \$ 98 21 | \$ 100 00 | \$ +1 79 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Member Population | Cost per Member |
|----------------------|----------------|---------------------------------|--------------------|
| Actual | 1935-36 | 58 | \$390 38 |
| Actual and estimated | 1936-37 | 58 | 401 50 |
| Estimated | 1937-38 | 58 | 424 05 |
| Estimated | 1938-39 | 58 | 406 81 |

A home for the wives, mothers, and widows of Civil
War veterans, and nurses who served in the Civil War.
Located near San Jose, Santa Clara County
AUDITED TO SEPTEMBER 30, 1935

Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 11 | 11 | 12 | 12 | \$ 9 529 03 | \$ 9 746 00 | \$ 11 140 00 | \$ 11 140 00 |
| Materials and supplies | | | | | 7 713 40 | 7 983 00 | 7 800 00 | 7 800 00 |
| Service and expense | | | | | 4 893 02 | 5 105 00 | 5 170 00 | 5 170 00 |
| Equipment | | | | | 506 99 | 453 00 | 1 805 00 | 805 00 |
| TOTALS | | | | | \$ 22 642 44 | \$ 23 287 00 | \$ 25 915 00 | \$ 24 915 00 |
| | | | | | | 22 642 44 | | 25 915 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 45 929 44 | | \$ 50 830 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Secretary | 1 | 1 | 1 | 1 | \$ *600 00 | \$ *600 00 | \$ *600 00 | \$ *600 00 |
| Treasurer | 1 | 1 | 1 | 1 | *600 00 | *600 00 | *600 00 | *600 00 |
| Totals, Existing Employments | 2 | 2 | 2 | 2 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Proposed new position: Intermediate Account Clerk | - | - | 1 | 1 | - | - | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 2 | 2 | 3 | 3 | \$ 1 200 00 | \$ 1 200 00 | \$ 2 520 00 | \$ 2 520 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | | \$ 62 84 | \$ 50 00 | \$ 65 00 | \$ 65 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 431 52 | \$ 450 00 | \$ 450 00 | \$ 450 00 |
| Telephone and telegraph | | | | | 195 35 | 200 00 | 260 00 | 260 00 |
| Automobile | | | | | 103 24 | 125 00 | 125 00 | 125 00 |
| Postage | | | | | 23 00 | 25 00 | 25 00 | 25 00 |
| Freight, cartage and express | | | | | 11 98 | 10 00 | 15 00 | 15 00 |
| Totals, Service and Expense | | | | | \$ 765 09 | \$ 810 00 | \$ 875 00 | \$ 875 00 |
| EQUIPMENT | | | | | | | | |
| Executive | | | | | \$ 11 19 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | - | - | 1 000 00 | - |
| Totals, Equipment | | | | | \$ 11 19 | \$ 50 00 | \$ 1 050 00 | \$ 50 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 2 039 12 | \$ 2 110 00 | \$ 4 510 00 | \$ 3 510 00 |
| | | | | | | 2 039 12 | | 4 510 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 4 149 12 | | \$ 8 020 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Cook | 1 | 1 | 1 | 1 | \$ *1 080 00 | \$ *1 080 00 | \$ *1 080 00 | \$ *1 080 00 |
| Waitress | 1 | 1 | 1 | 1 | *720 00 | *720 00 | *720 00 | *720 00 |
| Temporary help | - | - | - | - | 145 16 | 126 00 | 200 00 | 200 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 1 945 16 | \$ 1 926 00 | \$ 2 000 00 | \$ 2 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$ 6 907 63 | \$ 7 233 00 | \$ 7 000 00 | \$ 7 000 00 |
| Housekeeping | | | | | 272 49 | 240 00 | 275 00 | 275 00 |
| Totals, Materials and Supplies | | | | | \$ 7 180 12 | \$ 7 473 00 | \$ 7 275 00 | \$ 7 275 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Housekeeping | | | | | \$ 44 85 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Laundry | | | | | 995 56 | 1 100 00 | 1 100 00 | 1 100 00 |
| Totals, Service and Expense | | | | | \$ 1 040 41 | \$ 1 250 00 | \$ 1 250 00 | \$ 1 250 00 |

* Plus maintenance for self.
See schedule page 292.

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Housekeeping | | | | | \$ 493 95 | \$ 155 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 10 659 64 | \$ 10 804 00 10 659 64 | \$ 11 025 00 | \$ 11 025 00 11 025 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 21 463 64 | | \$ 22 050 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Superintendent | 1 | 1 | 1 | 1 | \$ *1 520 00 | \$ *1 800 00 | \$ *1 800 00 | \$ *1 800 00 |
| Practical Nurse | 4 | 4 | 4 | 4 | *2 880 00 | *2 880 00 | *2 880 00 | *2 880 00 |
| Temporary help | - | - | - | - | 229 87 | 200 00 | 200 00 | 200 00 |
| Totals, Salaries and Wages | 5 | 5 | 5 | 5 | \$ 4 629 87 | \$ 4 880 00 | \$ 4 880 00 | \$ 4 880 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Medical care | | | | | \$ 83 23 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 162 63 | \$ 225 00 | \$ 225 00 | \$ 225 00 |
| Medical care | | | | | 32 00 | 100 00 | 100 00 | 100 00 |
| Burials and cremation | | | | | 217 50 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 412 13 | \$ 575 00 | \$ 575 00 | \$ 575 00 |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 1 85 | \$ 43 00 | \$ 50 00 | \$ 50 00 |
| Medical care | | | | | - | 75 00 | 75 00 | 75 00 |
| Totals, Equipment | | | | | \$ 1 85 | \$ 118 00 | \$ 125 00 | \$ 125 00 |
| TOTALS, CARE AND WELFARE | | | | | \$ 5 127 08 | \$ 5 673 00 5 127 08 | \$ 5 680 00 | \$ 5 680 00 5 680 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 10 800 08 | | \$ 11 360 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Mechanical Handyman | 1 | - | - | - | \$ 1 001 68 | - | - | - |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 78 35 | \$ 65 00 | \$ 65 00 | \$ 65 00 |
| Light, heat and power | | | | | - | 65 00 | 65 00 | 65 00 |
| Totals, Materials and Supplies | | | | | \$ 78 35 | \$ 130 00 | \$ 130 00 | \$ 130 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 28 70 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Maintenance of grounds | | | | | - | 50 00 | 50 00 | 50 00 |
| Light, heat and power | | | | | 2 583 14 | 2 295 00 | 2 295 00 | 2 295 00 |
| Totals, Service and Expense | | | | | \$ 2 611 84 | \$ 2 395 00 | \$ 2 395 00 | \$ 2 395 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | - | \$ 80 00 | \$ 80 00 | \$ 80 00 |
| Maintenance of grounds | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | - | \$ 130 00 | \$ 130 00 | \$ 130 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 3 691 87 | \$ 2 655 00 3 691 87 | \$ 2 655 00 | \$ 2 655 00 2 655 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 6 346 87 | | \$ 5 310 00 |

* Plus maintenance for self.
See schedule page 292.

MILITARY AND VETERANS' AFFAIRS

Page 445

Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Assistant Institution Vegetable Gardener | - | 1 | 1 | 1 | \$ - | \$ *1 020 00 | \$ *1 020 00 | \$ *1 020 00 |
| Laborer | 1 | 1 | 1 | 1 | *752 32 | *720 00 | *720 00 | *720 00 |
| Totals, Salaries and Wages | 1 | 2 | 2 | 2 | \$ 752 32 | \$ 1 740 00 | \$ 1 740 00 | \$ 1 740 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Hog ranch | | | | | \$ 18 00 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Poultry ranch | | | | | 290 86 | 200 00 | 200 00 | 200 00 |
| Vegetable | | | | | - | 10 00 | 10 00 | 10 00 |
| Totals, Materials and Supplies | | | | | \$ 308 86 | \$ 230 00 | \$ 230 00 | \$ 230 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Vegetable | | | | | \$ 63 55 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 1 124 73 | \$ 2 045 00 | \$ 2 045 00 | \$ 2 045 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 3 169 73 | | \$ 4 090 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Minor Construction, Improvements and Equipment: | | | | |
| Elevated steel water storage tank | \$ 10 600 00 | | | |
| Wash room repairs | 66 05 | | | |
| Remodeling superintendents' quarters | 573 00 | | | |
| Laundry room and equipment | 438 00 | | | |
| Total minor construction, improvements and equipment | | \$ 11 677 05 | | |
| Construction, Improvements and Equipment: | | | | |
| Improvement of buildings | | | \$ 7 000 00 | |
| Improvements to plumbing and water system | | | 3 000 00 | |
| Extension of walks and curbsings | | | 1 000 00 | |
| Total construction, improvements and equipment | | | | \$ 11 000 00 |
| Totals, Capital Outlay | | \$ 11 677 05 | | \$ 11 000 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|-----------------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Miscellaneous | \$ 48 21 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| | | 48 21 | | 50 00 |
| Totals for biennium | | \$ 98 21 | | \$ 100 00 |

* Plus maintenance for self.
See schedule page 292.

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
 VETERANS' WELFARE BOARD - EDUCATION OF VETERANS' DEPENDENTS

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
|--|--|--|--|

GENERAL FUND

For transfer to the Veterans' Dependents' Education Fund, to be expended by the Veterans' Welfare Board in providing instruction, educational counsel, text books, quarters and other assistance to Veterans' dependents between the ages of sixteen and twenty-one years.
 (Fixed charge prescribed by Chapter 693, Statutes of 1933)

\$ 50 000 00

\$ 50 000 00

Expenditures from the Veterans' Dependents' Education Fund in detail below.

SUMMARY AND DETAIL OF EXPENDITURES FROM THE VETERANS' DEPENDENTS' EDUCATION FUND

SUMMARY

VETERANS' DEPENDENTS' EDUCATION FUND

EXPENDITURES

Support:

Administration
 Aid to Students

\$ 8 157 55 \$ 6 300 00 \$ -1 857 55
43 644 82 41 100 00 -2 544 82

Totals, Support

\$ 51 802 37 \$ 47 400 00 \$ -4 402 37

Contributions to State Employees' Retirement Fund

203 34 156 00 -47 34

TOTAL EXPENDITURES

\$ 52 005 71 \$ 47 556 00 \$ -4 449 71

The Education of Veterans' Dependents was provided for by the Legislature of 1933 through an annual appropriation to be placed in the Veterans' Dependents' Educational Fund and to be expended by the Veterans' Welfare Board in providing instruction, educational counsel, textbooks, quarters, and other assistance for dependents of veterans killed in action or who died as the result of war service. The dependents must be between the ages of 16 to 21 inclusive and have lived in the State of California for five years immediately preceding the time of their application for assistance.

AUDITED TO NOVEMBER 30, 1935

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EXPENDITURES FOR SUPPORT

[illegible]

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
DIVISION OF ATHLETICS (ATHLETIC COMMISSION)

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| ATHLETIC COMMISSION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 29 542 17 | \$ 30 212 00 | \$ +669 83 |
| Inspections | <u>74 020 38</u> | <u>73 348 00</u> | <u>-672 38</u> |
| Totals, Support | \$103 562 55 | \$103 560 00 | \$ -2 55 |
| Contributions to State Employees' Retirement Fund | <u>1 473 09</u> | <u>1 520 00</u> | <u>+46 91</u> |
| TOTAL EXPENDITURES | \$105 035 64 | \$105 080 00 | \$ +44 36 |
| REVENUES | | | |
| Taxes | \$185 315 43 | \$205 000 00 | \$+19 684 57 |
| Fees, fines and forfeitures | <u>44 125 00</u> | <u>49 694 00</u> | <u>+ 5 569 00</u> |
| TOTAL REVENUES | \$229 440 43 | \$254 694 00 | \$+25 253 57 |

The State Athletic Commission, created by initiative act, regulates boxing and wrestling, issues licenses to clubs, boxers, wrestlers, referees, managers, seconds, matchmakers, physicians, announcers and timekeepers, and collects a tax of 5% on gate receipts at all boxing and wrestling contests conducted in California. The revenues of this Commission in excess of the amount appropriated for administration and support are used for construction and maintenance at the Veterans' Home, Yountville.

Office at Sacramento

AUDITED TO FEBRUARY 3, 1936

MILITARY AND VETERANS' AFFAIRS

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Department of Military and Veterans' Affairs
DIVISION OF ATHLETICS (ATHLETIC COMMISSION) - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 9 | 9 | 9 | 9 | \$ 29 825 51 | \$ 47 299 00 | \$ 37 940 00 | \$ 37 940 00 |
| Materials and supplies | | | | | 1 563 77 | 1 600 00 | 1 600 00 | 1 600 00 |
| Service and expense | | | | | 11 796 80 | 10 105 00 | 12 090 00 | 12 090 00 |
| Equipment | | | | | 122 47 | 1 250 00 | 150 00 | 150 00 |
| TOTALS | | | | | \$ 43 308 55 | \$ 60 254 00 | \$ 51 780 00 | \$ 51 780 00 |
| | | | | | | 43 308 55 | | 51 780 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$103 562 55 | | \$103 560 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Secretary | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 598 66 | 960 00 | 960 00 | 960 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 6 298 66 | \$ 6 660 00 | \$ 6 660 00 | \$ 6 660 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 163 22 | \$ 1 200 00 | \$ 120 00 | \$ 120 00 |
| Printing | | | | | | | 1 080 00 | 1 080 00 |
| Automobile | | | | | 400 55 | 400 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 1 563 77 | \$ 1 600 00 | \$ 1 600 00 | \$ 1 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 355 45 | \$ 350 00 | \$ 360 00 | \$ 360 00 |
| Traveling | | | | | 2 462 17 | 2 000 00 | 2 500 00 | 2 500 00 |
| Telephone and telegraph | | | | | 2 149 29 | 1 200 00 | 2 170 00 | 2 170 00 |
| Postage | | | | | 1 002 74 | 1 000 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | 165 52 | 175 00 | 180 00 | 180 00 |
| Rent | | | | | 701 10 | 536 00 | 536 00 | 536 00 |
| Totals, Service and Expense | | | | | \$ 6 836 27 | \$ 5 261 00 | \$ 6 746 00 | \$ 6 746 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 122 47 | \$ 200 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | - | 1 000 00 | - | - |
| Totals, Equipment | | | | | \$ 122 47 | \$ 1 200 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 14 821 17 | \$ 14 721 00 | \$ 15 106 00 | \$ 15 106 00 |
| | | | | | | 14 821 17 | | 15 106 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 29 542 17 | | \$ 30 212 00 |
| INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief Inspector | 2 | 2 | 2 | 2 | \$ 8 400 00 | \$ 8 400 00 | \$ 8 400 00 | \$ 8 400 00 |
| Assistant Chief Inspector | 2 | 2 | 2 | 2 | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Traveling Inspector | 1 | 1 | 1 | 1 | 416 00 | 1 306 00 | 1 920 00 | 1 920 00 |
| Inspector (part time) | - | - | - | - | 8 243 75 | 24 280 00 | 14 000 00 | 14 000 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 467 10 | 653 00 | 960 00 | 960 00 |
| Totals, Salaries and Wages | 6 | 6 | 6 | 6 | \$ 23 526 85 | \$ 40 639 00 | \$ 31 280 00 | \$ 31 280 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ - | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 1 722 20 | 1 500 00 | 2 000 00 | 2 000 00 |
| Telephone and telegraph | | | | | 1 440 55 | 1 200 00 | 1 200 00 | 1 200 00 |
| Rent | | | | | 1 797 78 | 2 044 00 | 2 044 00 | 2 044 00 |
| Totals, Service and Expense | | | | | \$ 4 960 53 | \$ 4 844 00 | \$ 5 344 00 | \$ 5 344 00 |

MILITARY AND VETERANS' AFFAIRS

Department of Military and Veterans' Affairs
DIVISION OF ATHLETICS (ATHLETIC COMMISSION) - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| INSPECTIONS - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, INSPECTIONS | | | | | \$ 28 487 38 | \$ 45 533 00 28 487 38 | \$ 36 674 00 | \$ 36 674 00 36 674 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 74 020 38 | | \$ 73 348 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE ATHLETIC COMMISSION FUND | | | | |
| Tax on admission to boxing and wrestling contests (5% of gross) | \$ 95 558 43 | \$ 89 757 00 | \$100 000 00 | \$105 000 00 |
| License fees, clubs, referees, boxers, managers, etc. | 21 730 00 | 21 393 00 | 24 170 00 | 24 424 00 |
| Fines | 565 00 | 250 00 | 300 00 | 300 00 |
| Forfeited purses | 87 00 | 100 00 | 200 00 | 300 00 |
| Totals, Revenues | \$117 940 43 | \$111 500 00 117 940 43 | \$124 670 00 | \$130 024 00 124 670 00 |
| Totals for biennium | | \$229 440 43 | | \$254 694 00 |

ATHLETIC COMMISSION FUND

| | | | | |
|--|--|--------------|--------------|--------------|
| Estimated unbudgeted surplus, July 1, 1937: | | | | |
| Estimated unappropriated funds, June 30, 1937 | | | \$ 11 666 35 | |
| Less amount repayable to General Fund | | | *4 135 00 | |
| Net estimated surplus, July 1, 1937 | | | | \$ 7 531 35 |
| Estimated revenue for biennium 1937-1939 | | | | 254 694 00 |
| Total | | | | \$262 225 35 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Athletic Commission: | | | | |
| Support | | \$103 560 00 | | |
| Contributions to State Employees' Retirement Fund | | 1 520 00 | \$105 080 00 | |
| Veterans' Home of California: | | | | |
| Capital Outlay | | | 125 000 00 | |
| Total proposed expenditures | | | | 230 080 00 |
| Estimated unbudgeted surplus, June 30, 1939 | | | | \$ 32 145 35 |

* To be repaid during biennium 1937-1939

MOTOR VEHICLES

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DEPARTMENT OF MOTOR VEHICLES

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1935-1937 |
|---|---|---|--|
| MOTOR VEHICLE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 193 719 00 | \$ 304 019 00 | \$ +110 300 00 |
| Division of Accounts | 326 505 00 | 403 686 00 | +77 181 00 |
| Division of Drivers' Licenses | 490 876 00 | 705 011 00 | +214 135 00 |
| Division of Registration | 2 931 099 00 | 3 590 926 00 | +659 827 00 |
| Division of Enforcement | 4 516 154 00 | 5 132 958 00 | +616 804 00 |
| Totals, Support | \$8 458 353 00 | \$10 136 600 00 | +\$1 678 247 00 |
| Contributions to State Employees' Retirement Fund | 362 522 64 | 315 400 00 | -47 122 64 |
| Other Current Expenses: | | | |
| Teletype charges | - | 70 000 00 | +70 000 00 |
| Totals, Current Expenses | \$8 820 875 64 | \$10 522 000 00 | +\$1 701 124 36 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 754 311 00 | - | -754 311 00 |
| Purchase of Land | 50 871 00 | - | -50 871 00 |
| Totals, Capital Outlay | \$ 805 182 00 | - | \$ -805 182 00 |
| TOTAL EXPENDITURES | \$9 626 057 64 | \$10 522 000 00 | \$ +895 942 36 |
| REVENUES | | | |
| Motor Vehicle Registration Fees | \$20 814 400 00 | \$21 756 000 00 | \$ +941 600 00 |
| Less transfers to State Highway Fund | 6 288 181 33 | 6 715 500 00 | +427 318 67 |
| Net Totals, Motor Vehicle Registration Fees | \$14 526 218 67 | \$15 040 500 00 | \$ +514 281 33 |
| Chauffeurs' and Operators' Fees | 274 000 00 | 312 000 00 | +38 000 00 |
| Transfer Fees | 2 056 000 00 | 2 210 000 00 | +154 000 00 |
| TOTAL REVENUES | \$16 856 218 67 | \$17 562 500 00 | \$ +706 281 33 |
| STATE HIGHWAY FUND | | | |
| REVENUES | | | |
| Motor Vehicle Registration Fees (transfers from Motor Vehicle Fund) | \$ 6 288 181 33 | \$ 6 715 500 00 | \$ +427 318 67 |

The DEPARTMENT OF MOTOR VEHICLES is administered by a Director, who, in addition to directing the policies and affairs of the Department, exercises direct supervision over the Bureaus of Personnel and Statistics, and the activities of all the Investigators in the Department.

The Division Of Accounting handles the accounting and financial work of the Department.

The Division Of Drivers' Licenses administers the provisions of the Vehicle Code relating to operators' and Chauffeurs' licenses and both the civil and criminal provisions of the motor vehicle financial responsibility laws of the State.

The Division Of Registration administers the Vehicle Code as it relates to the registration and licensing of motor vehicles, issues registration number plates for automobiles, trucks, motorcycles, trailers, etc., collects fees, and maintains three records on all vehicles registered, namely: alphabetically by registered owner's name, numerically by license number, and numerically by engine number.

The California Highway Patrol administers those provisions of the Vehicle Code relating to patrolling and policing the highways of the State in the interests of safety and protection of life and property, and otherwise regulates traffic on the highways in the interest of the public.

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIAL 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1935-1937 |
|---|---|---|--|
| MOTOR VEHICLE LICENSE FEE FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 409 744 00 | \$ 488 000 00 | \$ +78 256 00 |
| Contributions to State Employees' Retirement Fund | 5 686 43 | 12 000 00 | +6 313 57 |
| TOTAL EXPENDITURES | \$ 415 430 43 | \$ 500 000 00 | \$ +84 569 57 |
| REVENUES | | | |
| Motor Vehicle License Fees | \$18 740 904 96 | \$24 300 000 00 | \$+5 559 095 04 |
| Less transfers to General Fund | 11 453 421 58 | 14 875 000 00 | +3 421 578 42 |
| NET TOTAL REVENUES | \$ 7 287 483 38 | \$ 9 425 000 00 | \$+2 137 516 62 |
| GENERAL FUND | | | |
| REVENUES | | | |
| Motor Vehicle License Fees (transferred from Motor Vehicle License Fee Fund) | | \$11 453 421 58 | \$14 875 000 00 \$+3 421 578 42 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$10 041 488 07 | \$11 022 000 00 | \$ +980 511 93 |
| REVENUES | \$41 885 304 96 | \$48 578 000 00 | \$+6 692 695 04 |

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| MOTOR VEHICLE FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 1592 | 1799 | 1993 | 1993 | \$2 657 178 00 | \$3 055 375 00 | \$3 365 902 00 | \$3 375 902 00 |
| Materials and supplies | | | | | 480 858 00 | 554 450 00 | 679 000 00 | 678 500 00 |
| Service and expense | | | | | 617 745 00 | 702 759 00 | 719 583 00 | 719 678 00 |
| Equipment | | | | | 118 304 00 | 271 684 00 | 283 365 00 | 314 670 00 |
| TOTALS | | | | | \$3 874 085 00 | \$4 584 268 00 | \$5 047 850 00 | \$5 088 750 00 |
| | | | | | | 3 874 085 00 | | 5 047 850 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$8 458 353 00 | | \$10 136 600 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director | 1 | 1 | 1 | 1 | \$ 4 767 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Deputy Director | 1 | - | - | - | 2 511 00 | - | - | - |
| Administrative Advisor | 1 | 2 | 2 | 2 | 2 183 00 | 5 175 00 | 5 400 00 | 5 400 00 |
| Special Representative | 1 | 1 | 1 | 1 | 1 435 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| Supervising Clerk | 1 | 1 | 1 | 1 | 1 794 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 400 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 6 | 5 | 5 | 5 | 4 081 00 | 6 840 00 | 6 840 00 | 6 840 00 |
| Intermediate Typist-Clerk | 3 | 5 | 5 | 5 | 1 906 00 | 5 800 00 | 6 000 00 | 6 000 00 |
| Junior Typist-Clerk | 7 | 9 | 9 | 9 | 3 777 00 | 7 501 00 | 8 520 00 | 8 520 00 |
| Investigator | 17 | 21 | 21 | 21 | 18 874 00 | 36 600 00 | 38 700 00 | 38 700 00 |
| Statistician | 1 | 1 | 1 | 1 | 1 160 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| Assistant Statistician | 1 | 1 | 1 | 1 | 760 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Key Punch Operator | 3 | 6 | 6 | 6 | 1 139 00 | 6 051 00 | 6 840 00 | 6 840 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | 340 00 | 1 020 00 | 1 020 00 | 1 020 00 |
| Tabulating Machine Operator | 1 | 1 | 1 | 1 | 352 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 485 00 | 960 00 | 960 00 | 960 00 |
| Personnel Clerk | 1 | - | - | - | 469 00 | - | - | - |
| Administrative Assistant | - | 1 | 1 | 1 | - | 1 575 00 | 2 100 00 | 2 100 00 |
| Senior Clerk | - | 1 | 1 | 1 | - | 1 771 00 | 1 800 00 | 1 800 00 |
| Intermediate File Clerk | - | 1 | 1 | 1 | - | 810 00 | 1 080 00 | 1 080 00 |
| Intermediate Clerk | - | 1 | 1 | 1 | - | 1 200 00 | 1 440 00 | 1 440 00 |
| Senior Statistical Clerk | - | 1 | 1 | 1 | - | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Existing Employments | 48 | 62 | 62 | 62 | \$ 46 833 00 | \$ 96 603 00 | \$102 000 00 | \$102 000 00 |
| Proposed new positions: | | | | | | | | |
| Intermediate Stenographer-Clerk | - | - | 1 | 1 | - | - | 1 320 00 | 1 320 00 |
| Intermediate Typist-Clerk | - | - | 3 | 3 | - | - | 3 600 00 | 3 600 00 |
| Junior Typist-Clerk | - | - | 3 | 3 | - | - | 2 520 00 | 2 520 00 |
| Key Punch Operator | - | - | 1 | 1 | - | - | 1 080 00 | 1 080 00 |
| Junior File Clerk | - | - | 1 | 1 | - | - | 840 00 | 840 00 |
| Junior Messenger | - | - | 1 | 1 | - | - | 780 00 | 780 00 |
| Totals, Salaries and Wages | 48 | 62 | 72 | 72 | \$ 46 833 00 | \$ 96 603 00 | \$112 140 00 | \$112 140 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Director and Secretary | | | | | \$ 146 00 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| Administrative Advisor | | | | | 19 00 | 150 00 | 150 00 | 150 00 |
| General office | | | | | 3 00 | 100 00 | 200 00 | 200 00 |
| Printing | | | | | 1 329 00 | 2 000 00 | 3 000 00 | 3 000 00 |
| Automobile | | | | | 855 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Personnel Bureau | | | | | 62 00 | 400 00 | 400 00 | 400 00 |
| Investigators | | | | | 2 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Statistical Bureau | | | | | 72 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Public Relations Bureau | | | | | - | 100 00 | - | - |
| Totals, Materials and Supplies | | | | | \$ 2 488 00 | \$ 7 100 00 | \$ 8 100 00 | \$ 8 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Director and Secretary | | | | | \$ 1 459 00 | \$ 2 250 00 | \$ 2 500 00 | \$ 2 500 00 |
| Administrative Advisor | | | | | 302 00 | 600 00 | 1 000 00 | 1 000 00 |
| General office | | | | | 130 00 | 250 00 | 750 00 | 750 00 |
| Telephone and telegraph | | | | | 1 383 00 | 2 000 00 | 2 500 00 | 2 500 00 |
| Mailing and distribution | | | | | 1 670 00 | 2 500 00 | 3 000 00 | 3 000 00 |
| Automobile | | | | | 448 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Personnel Bureau | | | | | 144 00 | 150 00 | 250 00 | 250 00 |
| Public Relations Bureau | | | | | 744 00 | 1 000 00 | - | - |
| Investigators | | | | | 1 938 00 | 500 00 | 1 250 00 | 1 250 00 |

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| Statistical Bureau | | | | | \$ 388 00 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| Traveling | | | | | - | 5 500 00 | 6 000 00 | 6 000 00 |
| Rent | | | | | - | 1 000 00 | - | - |
| Rental of equipment | | | | | - | 3 000 00 | 3 200 00 | 3 200 00 |
| Janitor and police | | | | | - | 1 500 00 | 2 000 00 | 2 000 00 |
| Light, heat and water | | | | | - | 150 00 | 200 00 | 200 00 |
| Compensation insurance | | | | | - | 1 000 00 | 1 500 00 | 1 500 00 |
| Administrative supervision | | | | | 588 00 | 625 00 | 800 00 | 800 00 |
| Totals, Service and Expense | | | | | \$ 9 194 00 | \$ 24 725 00 | \$ 27 650 00 | \$ 27 650 00 |
| EQUIPMENT | | | | | | | | |
| Director and Secretary | | | | | \$ 688 00 | \$ 1 100 00 | \$ - | \$ - |
| Administrative Advisor | | | | | 140 00 | 150 00 | - | - |
| General office | | | | | - | - | 3 093 00 | 3 146 00 |
| Automobile | | | | | 1 522 00 | - | 2 000 00 | - |
| Personnel Bureau | | | | | 597 00 | 100 00 | - | - |
| Public Relations Bureau | | | | | 103 00 | 250 00 | - | - |
| Statistical Bureau | | | | | 26 00 | 2 160 00 | - | - |
| Investigations | | | | | - | 140 00 | - | - |
| Totals, Equipment | | | | | \$ 2 876 00 | \$ 3 900 00 | \$ 5 093 00 | \$ 3 146 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 61 391 00 | \$132 328 00 | \$152 983 00 | \$151 036 00 |
| | | | | | | 61 391 00 | | 152 983 00 |
| TOTALS FOR BIENNIUM | | | | | | \$193 719 00 | | \$304 019 00 |
| DIVISION OF ACCOUNTING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 000 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Senior Account Clerk | 2 | 2 | 2 | 2 | 3 960 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| Intermediate Account Clerk and Section Leader | 3 | 3 | 3 | 3 | 4 672 00 | 4 260 00 | 4 680 00 | 4 680 00 |
| Intermediate Account Clerk | 5 | 5 | 5 | 5 | 7 561 00 | 6 410 00 | 6 960 00 | 6 960 00 |
| Junior Account Clerk and Section Leader | 6 | 6 | 6 | 6 | 6 859 00 | 6 330 00 | 7 320 00 | 7 320 00 |
| Junior Account Clerk | 15 | 16 | 16 | 16 | 13 737 00 | 15 160 00 | 15 720 00 | 15 720 00 |
| Supervising Cashier-Clerk | 2 | 2 | 2 | 2 | 4 920 00 | 4 520 00 | 4 920 00 | 4 920 00 |
| Senior Cashier-Clerk and Section Leader | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Senior Cashier-Clerk | 5 | 4 | 4 | 4 | 7 518 00 | 7 200 00 | 7 200 00 | 7 200 00 |
| Assistant Cashier-Clerk and Section Leader | 2 | 2 | 2 | 2 | 3 145 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Assistant Cashier-Clerk | 21 | 25 | 25 | 25 | 27 095 00 | 33 540 00 | 33 540 00 | 33 540 00 |
| Intermediate Typist-Clerk | 2 | 2 | 2 | 2 | 2 878 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Junior Typist-Clerk | 1 | 2 | 2 | 2 | 1 152 00 | 1 980 00 | 1 980 00 | 1 980 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | 385 00 | 840 00 | 840 00 | 840 00 |
| Junior Statistical Clerk | 2 | 2 | 2 | 2 | 1 653 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Supervising Property Clerk | 1 | 1 | 1 | 1 | 2 010 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Billing Machine Operator | 2 | 2 | 2 | 2 | 1 055 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Adding Machine Operator | - | 1 | 1 | 1 | - | 720 00 | 960 00 | 960 00 |
| Junior File Clerk and Section Leader | - | 1 | 1 | 1 | - | 1 035 00 | 1 080 00 | 1 080 00 |
| Junior Stenographer-Clerk | - | 1 | 1 | 1 | - | 720 00 | 960 00 | 960 00 |
| Temporary help | - | - | - | - | 34 347 00 | 38 500 00 | 40 000 00 | 40 000 00 |
| Totals, Existing Employments | 74 | 82 | 82 | 82 | \$131 547 00 | \$146 455 00 | \$151 000 00 | \$151 000 00 |
| Proposed new positions: | | | | | | | | |
| Assistant Cashier-Clerk | - | - | 5 | 5 | - | - | 6 000 00 | 6 000 00 |
| Junior Account Clerk | - | - | 5 | 5 | - | - | 4 800 00 | 4 800 00 |
| Totals, Salaries and Wages | 74 | 82 | 92 | 92 | \$131 547 00 | \$146 455 00 | \$161 800 00 | \$161 800 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General accounting and auditing | | | | | \$ 838 00 | \$ 1 500 00 | \$ 2 000 00 | \$ 2 000 00 |
| Cashier | | | | | 151 00 | 500 00 | 600 00 | 600 00 |
| Apportionment | | | | | 38 00 | 150 00 | 600 00 | 600 00 |
| Printing | | | | | 2 417 00 | 2 500 00 | 4 000 00 | 4 000 00 |
| Light, heat and power | | | | | - | 100 00 | 500 00 | 500 00 |
| Maintenance of office | | | | | - | 700 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 3 444 00 | \$ 5 750 00 | \$ 8 700 00 | \$ 8 700 00 |

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| | | | | | NUMBER OF OFFICERS AND EMPLOYEES | | EXPENDITURES | | PROPOSED EXPENDITURES | | | | |
|------------------------------------|------|------|------|---------|-------------------------------------|-----------|--------------|--------------|-----------------------|----------------|---------------|--------------|-------------|
| | | | | | FISCAL YEARS | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETIETH |
| | | | | | | | | | | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| 87TH | 88TH | 89TH | 90TH | 1935-36 | | 1936-37 | | 1937-38 | | 1938-39 | | | |
| DIVISION OF ACCOUNTING - Continued | | | | | | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | | | | | | |
| General accounting and auditing | | | | | \$ | 3 797 00 | \$ | 3 700 00 | \$ | 5 000 00 | \$ | 5 000 00 | |
| Cashier | | | | | | 3 145 00 | | 3 400 00 | | 3 500 00 | | 3 500 00 | |
| Apportionment | | | | | | 80 00 | | 200 00 | | 500 00 | | 500 00 | |
| Rental of equipment | | | | | 1 | 497 00 | | 2 000 00 | | 3 000 00 | | 3 000 00 | |
| Telephone and telegraph | | | | | | 557 00 | | 600 00 | | 1 000 00 | | 1 000 00 | |
| Light, heat and water | | | | | | 57 00 | | 500 00 | | 1 000 00 | | 1 000 00 | |
| Janitor and police | | | | | | 715 00 | | 1 500 00 | | 2 500 00 | | 2 500 00 | |
| Mailing and distribution | | | | | | 990 00 | | 2 500 00 | | 3 000 00 | | 3 000 00 | |
| Administrative supervision | | | | | | 930 00 | | 900 00 | | 1 000 00 | | 1 000 00 | |
| Maintenance of office | | | | | | - | | 200 00 | | 500 00 | | 500 00 | |
| Totals, Service and Expense | | | | | \$ | 11 768 00 | \$ | 15 500 00 | \$ | 21 000 00 | \$ | 21 000 00 | |
| EQUIPMENT | | | | | | | | | | | | | |
| General accounting and auditing | | | | | \$ | 242 00 | \$ | 8 927 00 | \$ | 9 238 00 | \$ | 7 448 00 | |
| Cashier | | | | | | 947 00 | | 1 225 00 | | 1 200 00 | | 1 200 00 | |
| Apportionment | | | | | | - | | 700 00 | | 800 00 | | 800 00 | |
| Totals, Equipment | | | | | \$ | 1 189 00 | \$ | 10 852 00 | \$ | 11 238 00 | \$ | 9 448 00 | |
| TOTALS, DIVISION OF ACCOUNTING | | | | | \$147 948 00 | | \$178 557 00 | | \$202 738 00 | | \$200 948 00 | | |
| | | | | | | | 147 948 00 | | | | 202 738 00 | | |
| TOTALS FOR BIENNIIUM | | | | | | | | \$326 505 00 | | | | \$403 686 00 | |

DIVISION OF DRIVERS' LICENSES

SALARIES AND WAGES

| | | | | | | | | |
|--|----|-----|-----|-----|--------------|--------------|--------------|--------------|
| Chief of Division | 1 | 1 | 1 | 1 | \$ 1 773 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Supervisor | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Assistant Supervisor, Grade 2 | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Assistant Supervisor, Grade 1 | 1 | 2 | 2 | 2 | 2 340 00 | 4 005 00 | 4 560 00 | 4 560 00 |
| Motor Vehicle Registration Assistant | 34 | 56 | 56 | 56 | 62 429 00 | 97 914 00 | 99 720 00 | 99 720 00 |
| Intermediate Legal Stenographer | 1 | 1 | 1 | 1 | 1 381 00 | 770 00 | 1 320 00 | 1 320 00 |
| Intermediate Stenographer-Clerk | 3 | 4 | 4 | 4 | 3 898 00 | 5 280 00 | 5 280 00 | 5 280 00 |
| Junior Stenographer-Clerk | 4 | 5 | 5 | 5 | 3 562 00 | 4 859 00 | 4 980 00 | 4 980 00 |
| Senior Clerk and Section Leader | 1 | 1 | 1 | 1 | 1 740 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Clerk | 1 | 17 | 17 | 17 | 1 140 00 | 11 098 00 | 14 580 00 | 14 580 00 |
| Supervising File Clerk | 1 | 1 | 1 | 1 | 1 770 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Junior File Clerk | 22 | 40 | 40 | 40 | 17 540 00 | 33 713 00 | 35 220 00 | 35 220 00 |
| Senior Typist-Clerk | 1 | 1 | 1 | 1 | 1 547 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Intermediate Typist-Clerk | 3 | 3 | 3 | 3 | 3 234 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Junior Typist-Clerk | 20 | 44 | 44 | 44 | 16 737 00 | 36 368 00 | 38 940 00 | 38 940 00 |
| Junior Messenger | 1 | 1 | 1 | 1 | 511 00 | 780 00 | 780 00 | 780 00 |
| Intermediate Transcribing Machine Operator | - | 1 | 1 | 1 | - | 993 00 | 1 200 00 | 1 200 00 |
| Janitor | 1 | 1 | 1 | 1 | 1 479 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Temporary help | - | - | - | - | 8 716 00 | 9 800 00 | 10 000 00 | 10 000 00 |
| Totals, Existing Employments | 98 | 182 | 182 | 182 | \$137 217 00 | \$227 000 00 | \$238 000 00 | \$238 000 00 |
| Proposed new positions: | | | | | | | | |
| Senior Clerk | - | - | 2 | 2 | - | - | 3 360 00 | 3 360 00 |
| Senior Stenographer-Clerk | - | - | 1 | 1 | - | - | 1 680 00 | 1 680 00 |
| Junior Stenographer-Clerk | - | - | 3 | 3 | - | - | 2 880 00 | 2 880 00 |
| Intermediate Information Clerk | - | - | 1 | 1 | - | - | 1 200 00 | 1 200 00 |
| Intermediate Clerk | - | - | 2 | 2 | - | - | 2 400 00 | 2 400 00 |
| Intermediate Typist-Clerk | - | - | 2 | 2 | - | - | 2 400 00 | 2 400 00 |
| Junior Typist-Clerk | - | - | 5 | 5 | - | - | 4 200 00 | 4 200 00 |
| Intermediate File Clerk | - | - | 4 | 4 | - | - | 4 320 00 | 4 320 00 |
| Junior File Clerk | - | - | 5 | 5 | - | - | 4 200 00 | 4 200 00 |
| Junior Clerk | - | - | 4 | 4 | - | - | 3 360 00 | 3 360 00 |
| Junior Messenger | - | - | 1 | 1 | - | - | 780 00 | 780 00 |
| Totals, Salaries and Wages | 98 | 182 | 212 | 212 | \$137 217 00 | \$227 000 00 | \$268 780 00 | \$268 780 00 |

MATERIALS AND SUPPLIES

| | | | | |
|----------------------|----------|-----------|-----------|-----------|
| Chief and assistants | \$ 6 00 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Office | 752 00 | 2 200 00 | 2 500 00 | 2 500 00 |
| Printing | 8 306 00 | 10 000 00 | 10 000 00 | 10 000 00 |

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF DRIVERS' LICENSES | | | | | | | | |
| MATERIALS AND SUPPLIES - Continued | | | | | | | | |
| Maintenance of office | | | | | \$ 155 00 | \$ 1 800 00 | \$ 2 000 00 | \$ 2 000 00 |
| Automobile | | | | | 668 00 | 3 000 00 | 3 500 00 | 3 500 00 |
| Chauffeurs' badges | | | | | 6 071 00 | 6 000 00 | 7 000 00 | 3 500 00 |
| Light, heat and water | | | | | - | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 15 958 00 | \$ 23 400 00 | \$ 25 400 00 | \$ 21 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Chief and assistants | | | | | \$ 565 00 | \$ 1 000 00 | \$ 1 500 00 | \$ 1 500 00 |
| Office | | | | | 105 00 | 850 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 1 552 00 | 5 500 00 | 6 000 00 | 6 000 00 |
| Traveling | | | | | 4 745 00 | 8 000 00 | 9 000 00 | 9 000 00 |
| Mailing and distribution | | | | | 6 673 00 | 10 000 00 | 11 248 00 | 11 343 00 |
| Rent | | | | | 5 817 00 | 5 500 00 | 3 000 00 | 3 000 00 |
| Maintenance of office | | | | | 196 00 | 500 00 | 500 00 | 500 00 |
| Automobile | | | | | 387 00 | 1 650 00 | 1 700 00 | 1 700 00 |
| Light, heat and water | | | | | 405 00 | 2 500 00 | 2 500 00 | 2 500 00 |
| Freight, cartage and express | | | | | 138 00 | 3 500 00 | 4 000 00 | 4 000 00 |
| Public liability and property damage insurance | | | | | 30 00 | 200 00 | 200 00 | 200 00 |
| Rental of equipment | | | | | 14 00 | 100 00 | 200 00 | 200 00 |
| Janitor and police | | | | | - | 3 800 00 | 4 000 00 | 4 000 00 |
| Compensation insurance | | | | | - | 100 00 | 100 00 | 100 00 |
| Administrative supervision | | | | | 1 589 00 | 1 500 00 | 1 800 00 | 1 800 00 |
| Totals, Service and Expense | | | | | \$ 22 216 00 | \$ 44 700 00 | \$ 46 748 00 | \$ 46 843 00 |
| EQUIPMENT | | | | | | | | |
| Chief and assistants | | | | | \$ 14 00 | \$ 500 00 | \$ - | \$ - |
| Office | | | | | 2 618 00 | 14 253 00 | 11 009 00 | 10 551 00 |
| Automobile | | | | | - | 3 000 00 | 2 000 00 | 3 000 00 |
| Totals, Equipment | | | | | \$ 2 632 00 | \$ 17 753 00 | \$ 13 009 00 | \$ 13 551 00 |
| TOTALS, DIVISION OF DRIVERS' LICENSES | | | | | \$178 023 00 | \$312 853 00 | \$353 937 00 | \$351 074 00 |
| | | | | | | 178 023 00 | | 353 937 00 |
| TOTALS FOR BIENNIUM | | | | | | \$490 876 00 | | \$705 011 00 |

DIVISION OF REGISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|--|----|----|----|----|-------------|-------------|-------------|-------------|
| Registrar | 1 | 1 | 1 | 1 | \$ 3 078 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Supervisor of Branch Offices | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Branch Office Manager | 14 | 13 | 13 | 13 | 32 522 00 | 33 940 00 | 34 500 00 | 34 500 00 |
| Telephone Operator and Information Clerk | 7 | 8 | 8 | 8 | 8 540 00 | 9 390 00 | 9 660 00 | 9 660 00 |
| Senior Office Appliance Operator | 1 | 1 | 1 | 1 | 1 556 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Supervisor of Personnel and Supplies | 1 | 1 | 1 | 1 | 3 915 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Assistant Supervisor of Personnel and Supplies | 1 | 1 | 1 | 1 | 2 940 00 | 1 960 00 | 2 940 00 | 2 940 00 |
| Supervising Clerk, Grade 2 | 2 | 2 | 2 | 2 | 4 500 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Supervising Clerk, Grade 1 | 7 | 8 | 8 | 8 | 15 684 00 | 17 340 00 | 17 880 00 | 17 880 00 |
| Senior Clerk and Section Leader | 3 | 3 | 3 | 3 | 5 485 00 | 5 640 00 | 5 640 00 | 5 640 00 |
| Senior Clerk | 15 | 17 | 17 | 17 | 23 782 00 | 28 680 00 | 29 520 00 | 29 520 00 |
| Intermediate Clerk and Section Leader | 10 | 11 | 11 | 11 | 14 903 00 | 15 870 00 | 16 200 00 | 16 200 00 |
| Intermediate Clerk | 48 | 52 | 52 | 52 | 63 552 00 | 67 630 00 | 70 560 00 | 70 560 00 |
| Junior Clerk and Section Leader | 8 | 8 | 8 | 8 | 9 038 00 | 9 780 00 | 9 780 00 | 9 780 00 |
| Junior Clerk | 60 | 62 | 62 | 62 | 52 680 00 | 59 685 00 | 60 180 00 | 60 180 00 |
| Investigator | 11 | - | - | - | 5 506 00 | - | - | - |
| Personnel Clerk | 1 | - | - | - | 465 00 | - | - | - |
| Supervisor of Non-resident Registration Work | 1 | 1 | 1 | 1 | 1 621 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| Motor Vehicle Registration Assistant | 37 | 12 | 12 | 12 | 50 500 00 | 19 980 00 | 19 980 00 | 19 980 00 |
| Senior Non-resident Registration Clerk | 8 | 1 | 1 | 1 | 13 408 00 | 1 980 00 | 1 980 00 | 1 980 00 |
| Teletypewriter Operator | 2 | 4 | 4 | 4 | 2 079 00 | 4 227 00 | 4 800 00 | 4 800 00 |
| Senior Information Clerk | 1 | 1 | 1 | 1 | 1 260 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Information Clerk | 5 | 5 | 5 | 5 | 5 708 00 | 5 820 00 | 6 120 00 | 6 120 00 |
| Senior Stock Clerk | 1 | 1 | 1 | 1 | 1 458 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stock Clerk and Section Leader | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Intermediate Stock Clerk | 4 | 4 | 4 | 4 | 3 407 00 | 4 700 00 | 4 800 00 | 4 800 00 |
| Intermediate Shipping Clerk and Section Leader | 2 | 2 | 2 | 2 | 2 850 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Intermediate Shipping Clerk | 1 | 1 | 1 | 1 | 1 384 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Light Power Equipment Operator | 3 | 2 | 2 | 2 | 3 428 00 | 2 850 00 | 2 850 00 | 2 850 00 |
| Senior Stenographer-Clerk | 6 | 7 | 7 | 7 | 10 690 00 | 11 700 00 | 12 120 00 | 12 120 00 |

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|---|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | EIGHTY-SEVENTH FISCAL YEAR 1935-36 | EIGHTY-EIGHTH FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| DIVISION OF REGISTRATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Intermediate Stenographer-Clerk | 16 | 18 | 18 | 18 | \$ 21 871 00 | \$ 24 070 00 | \$ 24 840 00 | \$ 24 840 00 |
| Junior Stenographer-Clerk | 16 | 18 | 18 | 18 | 11 447 00 | 17 589 00 | 17 940 00 | 17 940 00 |
| Supervising Typist-Clerk | 2 | 2 | 2 | 2 | 3 600 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| Senior Typist-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Typist-Clerk and Section Leader | 1 | 2 | 2 | 2 | 1 315 00 | 1 900 00 | 2 760 00 | 2 760 00 |
| Intermediate Typist-Clerk | 11 | 12 | 12 | 12 | 12 554 00 | 14 600 00 | 15 000 00 | 15 000 00 |
| Junior Typist-Clerk and Section Leader | 5 | 4 | 4 | 4 | 5 170 00 | 4 980 00 | 4 980 00 | 4 980 00 |
| Junior Typist-Clerk | 83 | 113 | 113 | 113 | 77 076 00 | 93 690 00 | 104 820 00 | 104 820 00 |
| Supervising File Clerk | 3 | 4 | 4 | 4 | 6 025 00 | 7 350 00 | 7 800 00 | 7 800 00 |
| Senior File Clerk and Section Leader | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Senior File Clerk | 3 | 3 | 3 | 3 | 4 440 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Intermediate File Clerk | 2 | 2 | 2 | 2 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Junior File Clerk and Section Leader | 28 | 27 | 27 | 27 | 29 549 00 | 28 075 00 | 29 760 00 | 29 760 00 |
| Junior File Clerk | 90 | 100 | 100 | 100 | 78 829 00 | 88 470 00 | 91 380 00 | 91 380 00 |
| Intermediate Office Appliance Operator | 2 | 1 | 1 | 1 | 1 530 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Women's Rest Room Attendant | 2 | 2 | 2 | 2 | 1 458 00 | 1 740 00 | 1 740 00 | 1 740 00 |
| Mill and Cabinet Worker | 2 | 2 | 2 | 2 | 3 826 00 | 4 380 00 | 4 380 00 | 4 380 00 |
| Chauffeur | 1 | 1 | 1 | 1 | 924 00 | 1 350 00 | 1 350 00 | 1 350 00 |
| Skilled Laborer | 6 | 2 | 2 | 2 | 4 067 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Laborer | 7 | 3 | 3 | 3 | 3 560 00 | 3 150 00 | 3 150 00 | 3 150 00 |
| Janitor | 10 | 10 | 10 | 10 | 7 586 00 | 8 340 00 | 8 340 00 | 8 340 00 |
| Watchman | 5 | 6 | 6 | 6 | 5 140 00 | 6 840 00 | 7 110 00 | 7 110 00 |
| Calculating Machine Operator | 1 | 2 | 2 | 2 | 1 560 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| Intermediate Transcribing Machine Operator | 1 | - | - | - | 200 00 | - | - | - |
| Supervising Duplicating Machine Operator | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Duplicating Machine Operator and Section Leader | 2 | 1 | 1 | 1 | 1 530 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Duplicating Machine Operator | 7 | 7 | 7 | 7 | 5 660 00 | 6 030 00 | 6 240 00 | 6 240 00 |
| Junior Messenger | 20 | 22 | 22 | 22 | 14 510 00 | 16 250 00 | 17 160 00 | 17 160 00 |
| Temporary help | - | - | - | - | 120 352 00 | 145 000 00 | 150 000 00 | 160 000 00 |
| Totals, Existing Employments | 592 | 598 | 598 | 598 | \$781 238 00 | \$828 216 00 | \$861 500 00 | \$871 500 00 |
| Proposed new positions: | | | | | | | | |
| Telephone Operator and Information Clerk | - | - | 2 | 2 | - | - | 2 160 00 | 2 160 00 |
| Teletypewriter Operator | - | - | 2 | 2 | - | - | 2 400 00 | 2 400 00 |
| Intermediate Clerk | - | - | 10 | 10 | - | - | 12 000 00 | 12 000 00 |
| Junior Clerk | - | - | 20 | 20 | - | - | 16 800 00 | 16 800 00 |
| Intermediate Stenographer-Clerk | - | - | 8 | 8 | - | - | 10 560 00 | 10 560 00 |
| Junior Stenographer-Clerk | - | - | 15 | 15 | - | - | 14 400 00 | 14 400 00 |
| Junior File Clerk | - | - | 20 | 20 | - | - | 16 800 00 | 16 800 00 |
| Junior Typist-Clerk | - | - | 20 | 20 | - | - | 16 800 00 | 16 800 00 |
| Duplicating Machine Operator | - | - | 8 | 8 | - | - | 6 720 00 | 6 720 00 |
| Assistant Mill and Cabinet Worker | - | - | 1 | 1 | - | - | 1 800 00 | 1 800 00 |
| Junior Messenger | - | - | 10 | 10 | - | - | 7 800 00 | 7 800 00 |
| Janitor | - | - | 4 | 4 | - | - | 4 320 00 | 4 320 00 |
| Laborer | - | - | 10 | 10 | - | - | 10 500 00 | 10 500 00 |
| Totals, Salaries and Wages | 592 | 598 | 728 | 728 | \$781 238 00 | \$828 216 00 | \$984 560 00 | \$994 560 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Administration | | | | | \$ 62 00 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| General and clerical | | | | | 26 938 00 | 37 000 00 | 37 000 00 | 37 000 00 |
| Printing | | | | | 55 858 00 | 60 000 00 | 73 950 00 | 73 950 00 |
| Departmental delivery | | | | | 998 00 | 2 500 00 | 3 000 00 | 3 000 00 |
| Mailing and distribution | | | | | 205 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Light, heat and water | | | | | 472 00 | 1 500 00 | 2 500 00 | 2 500 00 |
| Maintenance of office | | | | | 700 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Plates | | | | | 210 620 00 | 211 000 00 | 300 000 00 | 300 000 00 |
| Automobile | | | | | 2 060 00 | 5 400 00 | 6 550 00 | 6 550 00 |
| Border stations | | | | | 720 00 | - | - | - |
| Totals, Materials and Supplies | | | | | \$298 633 00 | \$323 900 00 | \$429 500 00 | \$429 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Administration | | | | | \$ 713 00 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| General and clerical | | | | | 6 125 00 | 9 270 00 | 9 500 00 | 9 500 00 |
| Departmental delivery | | | | | 1 445 00 | 2 500 00 | 2 500 00 | 2 500 00 |
| Mailing and distribution | | | | | 173 541 00 | 190 500 00 | 190 500 00 | 190 500 00 |
| Public liability and property damage insurance | | | | | 100 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Branch supervisors | | | | | 216 00 | 1 000 00 | 1 000 00 | 1 000 00 |

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|----------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF REGISTRATION | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| Telephone and telegraph | | | | | \$ 17 035 00 | \$ 20 000 00 | \$ 20 000 00 | \$ 20 000 00 |
| Light, heat and water | | | | | 6 578 00 | 10 000 00 | 10 000 00 | 10 000 00 |
| Janitor and police | | | | | 10 015 00 | 18 500 00 | 18 500 00 | 18 500 00 |
| Maintenance of office | | | | | 3 983 00 | 6 700 00 | 6 700 00 | 6 700 00 |
| Freight, cartage and express | | | | | 4 942 00 | 7 500 00 | 7 500 00 | 7 500 00 |
| Rent | | | | | 52 570 00 | 40 000 00 | 40 000 00 | 40 000 00 |
| Rental of equipment | | | | | 4 341 00 | 5 000 00 | 6 000 00 | 6 000 00 |
| Compensation insurance | | | | | 1 852 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Plates | | | | | 5 925 00 | 8 500 00 | 9 200 00 | 9 200 00 |
| Automobile | | | | | 1 758 00 | 3 100 00 | 3 745 00 | 3 745 00 |
| Truck weighing | | | | | 839 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Border stations | | | | | 6 636 00 | - | - | - |
| Administrative supervision | | | | | 11 149 00 | 10 000 00 | 9 000 00 | 9 000 00 |
| Totals, Service and Expense | | | | | \$309 763 00 | \$348 570 00 | \$340 145 00 | \$340 145 00 |
| EQUIPMENT | | | | | | | | |
| Administration | | | | | \$ 180 00 | \$ - | \$ - | \$ - |
| General and clerical | | | | | 9 374 00 | 33 178 00 | 31 513 00 | 30 953 00 |
| Mailing and distribution | | | | | 383 00 | - | - | - |
| Maintenance of office | | | | | 473 00 | - | - | - |
| Automobile | | | | | 2 549 00 | 3 000 00 | 5 350 00 | 4 700 00 |
| Improvements | | | | | 129 00 | 500 00 | - | - |
| Border stations | | | | | 1 013 00 | - | - | - |
| Totals, Equipment | | | | | \$ 14 101 00 | \$ 36 678 00 | \$ 36 863 00 | \$ 35 653 00 |
| TOTALS, DIVISION OF REGISTRATION | | | | | \$1 403 735 00 | \$1 527 364 00 | \$1 791 068 00 | \$1 799 858 00 |
| | | | | | | 1 403 735 00 | | 1 791 068 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$2 931 099 00 | | \$3 590 926 00 |

DIVISION OF ENFORCEMENT

SALARIES AND WAGES

| | | | | | | | | |
|------------------------------------|-----|-----|-----|-----|--------------|--------------|--------------|--------------|
| Chief of California Highway Patrol | 1 | 1 | 1 | 1 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| Assistant Chief | 1 | 1 | 1 | 1 | 4 525 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Secretary | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Supervising Inspector | 5 | 5 | 5 | 5 | 15 025 00 | 18 600 00 | 18 600 00 | 18 600 00 |
| Assistant Supervising Inspector | 3 | 3 | 3 | 3 | 9 000 00 | 9 180 00 | 9 180 00 | 9 180 00 |
| District Inspector | 22 | 20 | 20 | 20 | 71 092 00 | 64 750 00 | 65 280 00 | 65 280 00 |
| Inspector | 3 | - | - | - | 4 303 00 | - | - | - |
| Deputy Inspector | 2 | - | - | - | 3 187 00 | - | - | - |
| Squad Captain | 58 | 60 | 60 | 60 | 165 860 00 | 167 970 00 | 171 480 00 | 171 480 00 |
| State Traffic Officer | 504 | 587 | 587 | 587 | 1 109 274 00 | 1 249 929 00 | 1 305 300 00 | 1 305 300 00 |
| Desk Sergeant | 18 | 21 | 21 | 21 | 27 251 00 | 31 500 00 | 33 660 00 | 33 660 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 060 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Intermediate Stenographer-Clerk | 42 | 49 | 49 | 49 | 55 209 00 | 64 867 00 | 68 040 00 | 68 040 00 |
| Junior Stenographer-Clerk | 5 | 13 | 13 | 13 | 1 750 00 | 10 945 00 | 11 640 00 | 11 640 00 |
| Supervising Clerk | 1 | - | - | - | 665 00 | - | - | - |
| Senior Clerk | 1 | - | - | - | 300 00 | - | - | - |
| Intermediate Clerk | 3 | 2 | 2 | 2 | 3 485 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Intermediate Typist-Clerk | 27 | 25 | 25 | 25 | 31 806 00 | 30 660 00 | 30 660 00 | 30 660 00 |
| Junior Typist-Clerk | 10 | 8 | 8 | 8 | 8 486 00 | 7 304 00 | 7 320 00 | 7 320 00 |
| Senior File Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Junior File Clerk | 6 | 5 | 5 | 5 | 4 082 00 | 4 107 00 | 4 200 00 | 4 200 00 |
| Junior Messenger | 1 | 1 | 1 | 1 | 715 00 | 780 00 | 780 00 | 780 00 |
| Statistician | 1 | - | - | - | 2 468 00 | - | - | - |
| Assistant Statistician | 1 | - | - | - | 1 545 00 | - | - | - |
| Teletypewriter Operator | 1 | 2 | 2 | 2 | 237 00 | 2 100 00 | 2 400 00 | 2 400 00 |
| Key Punch Operator | 3 | - | - | - | 2 298 00 | - | - | - |
| Tabulating Machine Operator | 1 | - | - | - | 490 00 | - | - | - |
| Instructor | 1 | - | - | - | 226 00 | - | - | - |
| Investigator | 20 | - | - | - | 14 836 00 | - | - | - |
| Carpenter | 2 | - | - | - | 112 00 | - | - | - |
| Janitor | 22 | 23 | 23 | 23 | 3 261 00 | 5 322 00 | 5 322 00 | 5 322 00 |
| Laborer | 2 | - | - | - | 228 00 | - | - | - |
| Supervising Cook | 1 | 1 | 1 | 1 | 962 00 | 1 620 00 | 1 620 00 | 1 620 00 |
| Camp Cook | 1 | 2 | 2 | 2 | 614 00 | 1 350 00 | 1 800 00 | 1 800 00 |
| Head Waiter | 1 | 1 | 1 | 1 | 534 00 | 780 00 | 780 00 | 780 00 |
| Waiter | 3 | 4 | 4 | 4 | 658 00 | 1 800 00 | 1 920 00 | 1 920 00 |

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF ENFORCEMENT | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Kitchen Helper | 2 | 2 | 2 | 2 | \$ 676 00 | \$ 1 080 00 | \$ 1 080 00 | \$ 1 080 00 |
| Senior Non-resident Registration Clerk | - | 7 | 7 | 7 | - | 13 860 00 | 13 860 00 | 13 860 00 |
| Motor Vehicle Registration Assistant | - | 26 | 26 | 26 | - | 43 858 00 | 43 980 00 | 43 980 00 |
| Technician | - | 1 | 1 | 1 | - | 1 575 00 | 2 100 00 | 2 100 00 |
| Totals, Existing Employments | 780 | 875 | 875 | 875 | \$1 560 343 00 | \$1 757 101 00 | \$1 824 162 00 | \$1 824 162 00 |
| Proposed new positions: | | | | | | | | |
| Intermediate Stenographer-Clerk | - | - | 4 | 4 | - | - | 5 280 00 | 5 280 00 |
| Junior Stenographer-Clerk | - | - | 4 | 4 | - | - | 3 840 00 | 3 840 00 |
| Intermediate Typist-Clerk | - | - | 1 | 1 | - | - | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | - | - | 2 | 2 | - | - | 1 680 00 | 1 680 00 |
| Junior File Clerk | - | - | 2 | 2 | - | - | 1 680 00 | 1 680 00 |
| Junior Messenger | - | - | 1 | 1 | - | - | 780 00 | 780 00 |
| Totals, Salaries and Wages | 780 | 875 | 889 | 889 | \$1 560 343 00 | \$1 757 101 00 | \$1 838 622 00 | \$1 838 622 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Chief and assistants | | | | | \$ 45 00 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Office | | | | | 3 928 00 | 4 000 00 | 5 000 00 | 5 000 00 |
| Printing | | | | | 10 230 00 | 12 000 00 | 15 000 00 | 15 000 00 |
| Field inspection | | | | | 6 479 00 | 10 000 00 | 12 000 00 | 12 000 00 |
| Bureau of Statistics | | | | | 464 00 | - | - | - |
| Automobile | | | | | 92 808 00 | 103 200 00 | 105 000 00 | 105 000 00 |
| Motorcycle | | | | | 38 021 00 | 46 500 00 | 48 000 00 | 48 000 00 |
| Bureau of Field Officers | | | | | 420 00 | 2 000 00 | 2 500 00 | 2 500 00 |
| Brake and Light Testing Bureau | | | | | 152 00 | 1 000 00 | 1 500 00 | 1 500 00 |
| Traffic officers | | | | | 716 00 | 2 100 00 | 2 500 00 | 2 500 00 |
| Radio receivers | | | | | 2 984 00 | 5 000 00 | 7 000 00 | 10 000 00 |
| Bureau of Communications and Correspondence | | | | | 262 00 | 750 00 | 750 00 | 750 00 |
| Bureau of Auto Thefts | | | | | 88 00 | 600 00 | 700 00 | 700 00 |
| Training school | | | | | 3 738 00 | 3 750 00 | 3 750 00 | 3 750 00 |
| Maintenance of office | | | | | - | 800 00 | 1 000 00 | 1 000 00 |
| Light, heat and water | | | | | - | 100 00 | 100 00 | 100 00 |
| Border stations | | | | | - | 2 000 00 | 2 000 00 | 2 000 00 |
| Totals, Materials and Supplies | | | | | \$160 335 00 | \$194 300 00 | \$207 300 00 | \$210 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Chief and assistants | | | | | \$ 834 00 | \$ 1 500 00 | \$ 2 000 00 | \$ 2 000 00 |
| Office | | | | | 290 00 | 1 000 00 | 1 100 00 | 1 000 00 |
| Telephone and telegraph | | | | | 4 440 00 | 5 000 00 | 6 000 00 | 6 000 00 |
| Field inspection | | | | | 1 152 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Automobile | | | | | 47 130 00 | 50 364 00 | 50 740 00 | 50 740 00 |
| Motorcycle | | | | | 27 162 00 | 31 600 00 | 33 000 00 | 33 000 00 |
| Compensation insurance | | | | | 56 770 00 | 25 000 00 | 25 000 00 | 25 000 00 |
| Bureau of Field Officers | | | | | 604 00 | 1 000 00 | 1 500 00 | 1 500 00 |
| Brake and Light Testing Bureau | | | | | 494 00 | 1 000 00 | 2 000 00 | 2 000 00 |
| Traffic officers | | | | | 60 594 00 | 64 600 00 | 66 000 00 | 66 000 00 |
| Traveling | | | | | 19 357 00 | 25 000 00 | 25 000 00 | 25 000 00 |
| Rental of equipment | | | | | 1 603 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Border stations | | | | | - | 8 000 00 | 8 000 00 | 8 000 00 |
| Maintenance of office | | | | | 54 00 | 700 00 | 800 00 | 800 00 |
| Janitor and police | | | | | 3 577 00 | 4 500 00 | 5 000 00 | 5 000 00 |
| Light, heat and water | | | | | 316 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Rent | | | | | 1 531 00 | 500 00 | - | - |
| Radio receivers | | | | | 828 00 | 1 500 00 | 1 800 00 | 1 800 00 |
| Freight, cartage and express | | | | | 1 419 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| Bureau of Communications and Correspondence | | | | | 139 00 | 250 00 | 250 00 | 250 00 |
| Mailing and postage | | | | | 7 484 00 | 15 000 00 | 15 100 00 | 15 100 00 |
| Bureau of Auto Thefts | | | | | 281 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Legal | | | | | 142 00 | 250 00 | 250 00 | 250 00 |
| Public liability and property damage insurance | | | | | 6 312 00 | 8 000 00 | 8 000 00 | 8 000 00 |
| Training school | | | | | 3 875 00 | 5 000 00 | 5 200 00 | 5 200 00 |
| Bureau of Statistics | | | | | 333 00 | - | - | - |
| Investigators | | | | | 631 00 | - | - | - |
| Administrative supervision | | | | | 17 452 00 | 15 000 00 | 12 800 00 | 12 900 00 |
| Totals, Service and Expense | | | | | \$264 804 00 | \$279 264 00 | \$284 040 00 | \$284 040 00 |
| EQUIPMENT | | | | | | | | |
| Chief and assistants | | | | | \$ 215 00 | \$ - | \$ - | \$ - |
| Office | | | | | 108 00 | 3 062 00 | 3 502 00 | 4 072 00 |
| Field inspection | | | | | 751 00 | - | - | - |
| Automobile | | | | | 58 122 00 | 101 950 00 | 128 960 00 | 164 000 00 |

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DIVISION OF ENFORCEMENT | | | | | | | | |
| EQUIPMENT - Continued | | | | | \$ 29 456 00 | \$ 65 720 00 | \$ 66 500 00 | \$ 66 500 00 |
| Motorcycles | | | | | 940 00 | - | - | - |
| Bureau of Field Officers | | | | | 56 00 | 5 519 00 | 4 000 00 | 4 000 00 |
| Brake and Light Testing Bureau | | | | | 1 700 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Traffic offices | | | | | 4 638 00 | 18 050 00 | 6 000 00 | 6 000 00 |
| Radio | | | | | 963 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Bureau of Communications and Correspondence | | | | | 258 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Bureau of Auto Thefts | | | | | - | 2 000 00 | 2 000 00 | 2 000 00 |
| Border stations | | | | | 11 00 | 200 00 | 200 00 | 300 00 |
| Training school | | | | | 288 00 | - | - | - |
| Bureau of Statistics | | | | | | | | |
| Totals, Equipment | | | | | \$ 97 506 00 | \$202 501 00 | \$217 162 00 | \$252 872 00 |
| TOTALS, DIVISION OF ENFORCEMENT | | | | | \$2 082 988 00 | \$2 433 166 00 | \$2 547 124 00 | \$2 585 834 00 |
| | | | | | | 2 082 988 00 | 2 547 124 00 | 2 547 124 00 |
| TOTALS FOR BIENNIUM | | | | | | \$4 516 154 00 | | \$5 132 958 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|------------------|--|-------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Teletype Service | | | | \$ 70 000 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements and Equipment: | | | | |
| Construction of building at Sacramento | \$693 497 50 | | | |
| Installation of heating system | 37 388 50 | | | |
| Purchase of building at San Bernardino | 37 500 00 | | | |
| Improvements at Oakland | 22 925 00 | | | |
| Total construction, improvements and equipment | | \$754 311 00 | | |
| Purchase of Land at Sacramento | | 50 871 00 | | |
| Total Capital Outlay | | \$805 182 00 | | |

DEPARTMENT OF MOTOR VEHICLES - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE MOTOR VEHICLE FUND | | | | |
| Motor Vehicle Registration Fees* | \$10 550 200 00 | \$10 264 200 00 | \$10 791 000 00 | \$10 965 000 00 |
| Less transfers to State Highway Fund | 2 917 918 31 | 3 370 263 02 | 3 297 500 00 | 3 418 000 00 |
| Net Totals, Motor Vehicle Registration Fees | \$ 7 632 281 69 | \$ 6 893 936 98 | \$ 7 493 500 00 | \$ 7 547 000 00 |
| Chauffeurs and Operators Fees* | 166 700 00 | 107 300 00 | 180 000 00 | 132 000 00 |
| Transfer Fees* | 1 056 400 00 | 999 600 00 | 1 091 000 00 | 1 119 000 00 |
| Net Totals, Revenues | \$ 8 855 381 69 | \$ 8 000 836 98 | \$ 8 764 500 00 | \$ 8 798 000 00 |
| | | 8 855 381 69 | | 8 764 500 00 |
| Totals for biennium | | \$16 856 218 67 | | \$17 562 500 00 |

* As estimated by the Department of Motor Vehicles.

MOTOR VEHICLE FUND

| | Motor Vehicle License Fees | Chauffeurs, Operators and Transfer Fees | Total |
|--|-------------------------------|---|-----------------|
| Estimated unbudgeted surplus, July 1, 1937, representing estimated amounts to be available as follows: | | | |
| For apportionment to counties | \$ 3 043 500 00 | \$ - | \$ 3 043 500 00 |
| For transfer to State Highway Fund | 3 043 500 00 | - | 3 043 500 00 |
| For use of the Department of Motor Vehicles | 1 525 000 00 | 938 135 35 | 2 463 135 35 |
| Totals estimated unbudgeted surplus, July 1, 1937 | \$ 7 612 000 00 | \$ 938 135 35 | \$ 8 550 135 35 |
| Estimated revenues for biennium 1937-1939 | \$21 756 000 00 | \$ 2 522 000 00 | \$24 278 000 00 |
| Less estimated transfers to State Highway Fund | 6 715 500 00 | - | 6 715 500 00 |
| Net revenues | \$15 040 500 00 | \$ 2 522 000 00 | \$17 562 500 00 |
| Totals | \$22 652 500 00 | \$ 3 460 135 35 | \$26 112 635 35 |
| Less proposed expenditures and apportionments for biennium 1937-1939. | | | |
| Department of Motor Vehicles: | | | |
| Support | \$ 7 614 600 00 | \$ 2 522 000 00 | \$10 136 600 00 |
| Teletype service | 70 000 00 | - | 70 000 00 |
| Contributions to State Employees' Retirement Fund | 315 400 00 | - | 315 400 00 |
| Apportionment to Counties (See Volume II) | 6 715 500 00 | - | 6 715 500 00 |
| Total proposed expenditures and apportionments | \$14 715 500 00 | \$ 2 522 000 00 | \$17 237 500 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 7 937 000 00 | \$ 938 135 35 | \$ 8 875 135 35 |
| Represents amounts estimated to be available as follows: | | | |
| For apportionment to counties | \$ 3 223 500 00 | \$ - | \$ 3 223 500 00 |
| For transfer to State Highway Fund | 3 223 500 00 | - | 3 223 500 00 |
| For use of the Department of Motor Vehicles | 1 490 000 00 | 938 135 35 | 2 428 135 35 |
| Totals | \$ 7 937 000 00 | \$ 938 135 35 | \$ 8 875 135 35 |

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued
Motor Vehicle License Fee Administration

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |

MOTOR VEHICLE LICENSE FEE FUND

RECAPITULATION BY OBJECT

| | | | | | | | | |
|---------------------------------|---|-----|-----|-----|--------------|--------------|--------------|--------------|
| Salaries and wages | 3 | 113 | 113 | 113 | \$125 972 00 | \$173 590 00 | \$180 000 00 | \$180 000 00 |
| Materials and supplies | | | | | 5 632 00 | 10 950 00 | 8 000 00 | 8 000 00 |
| Service and expense | | | | | 33 673 00 | 48 895 00 | 53 000 00 | 53 000 00 |
| Equipment | | | | | 695 00 | 5 337 00 | 3 000 00 | 3 000 00 |
| TOTALS | | | | | \$165 972 00 | \$243 772 00 | \$244 000 00 | \$244 000 00 |
| | | | | | | 165 972 00 | | 244 000 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$409 744 00 | | \$488 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

COLLECTION OF MOTOR VEHICLE LICENSE FEES

SALARIES AND WAGES

| | | | | | | | | |
|--------------------------------------|---|-----|-----|-----|--------------|--------------|--------------|--------------|
| Branch Manager | 1 | 1 | 1 | 1 | \$ 1 230 00 | \$ 2 460 00 | \$ 2 460 00 | \$ 2 460 00 |
| Junior Stenographer-Clerk | 1 | 3 | 3 | 3 | 325 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Key Punch Operator | 1 | 1 | 1 | 1 | 62 00 | 960 00 | 960 00 | 960 00 |
| Motor Vehicle Registration Assistant | - | 3 | 3 | 3 | - | 5 040 00 | 5 040 00 | 5 040 00 |
| Intermediate Clerk | - | 2 | 2 | 2 | - | 2 400 00 | 2 400 00 | 2 400 00 |
| Junior Typist-Clerk | - | 24 | 24 | 24 | - | 19 950 00 | 20 160 00 | 20 160 00 |
| Junior Clerk | - | 34 | 34 | 34 | - | 28 560 00 | 28 560 00 | 28 560 00 |
| Junior File Clerk | - | 18 | 18 | 18 | - | 15 120 00 | 15 120 00 | 15 120 00 |
| Duplicating Machine Operator | - | 3 | 3 | 3 | - | 2 520 00 | 2 520 00 | 2 520 00 |
| Junior Messenger | - | 3 | 3 | 3 | - | 2 340 00 | 2 340 00 | 2 340 00 |
| Laborer | - | 2 | 2 | 2 | - | 2 400 00 | 2 400 00 | 2 400 00 |
| Junior Account Clerk | - | 16 | 16 | 16 | - | 15 360 00 | 15 360 00 | 15 360 00 |
| Assistant Statistician | - | 1 | 1 | 1 | - | 1 710 00 | 2 280 00 | 2 280 00 |
| Intermediate Typist-Clerk | - | 1 | 1 | 1 | - | 960 00 | 1 200 00 | 1 200 00 |
| Intermediate Stenographer-Clerk | - | 1 | 1 | 1 | - | 990 00 | 1 320 00 | 1 320 00 |
| Temporary help | - | - | - | - | 124 355 00 | 75 000 00 | 75 000 00 | 75 000 00 |
| Totals, Salaries and Wages | 3 | 113 | 113 | 113 | \$125 972 00 | \$173 590 00 | \$180 000 00 | \$180 000 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|--------------|-------------|-------------|
| Office | | | | | \$ 1 160 00 | \$ 2 050 00 | \$ 2 000 00 | \$ 2 000 00 |
| Printing | | | | | 4 173 00 | 8 500 00 | 5 000 00 | 5 000 00 |
| Automobile | | | | | 299 00 | 400 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 5 632 00 | \$ 10 950 00 | \$ 8 000 00 | \$ 8 000 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|------------------------------|--|--|--|--|--------------|--------------|--------------|--------------|
| Office | | | | | \$ 1 995 00 | \$ 3 375 00 | \$ 3 500 00 | \$ 3 500 00 |
| Postage | | | | | 29 756 00 | 40 000 00 | 41 000 00 | 41 000 00 |
| Telephone and telegraph | | | | | 328 00 | 500 00 | 1 000 00 | 1 000 00 |
| Light, heat, and water | | | | | 202 00 | 500 00 | 1 000 00 | 1 000 00 |
| Freight, cartage and express | | | | | 40 00 | 100 00 | 300 00 | 300 00 |
| Rental of equipment | | | | | 862 00 | 2 150 00 | 2 500 00 | 2 500 00 |
| Automobile | | | | | 315 00 | 550 00 | 400 00 | 400 00 |
| Traveling | | | | | - | 500 00 | 1 000 00 | 1 000 00 |
| Administrative supervision | | | | | 175 00 | 1 220 00 | 2 300 00 | 2 300 00 |
| Totals, Service and Expense | | | | | \$ 33 673 00 | \$ 48 895 00 | \$ 53 000 00 | \$ 53 000 00 |

EQUIPMENT

| | | | | | | | | |
|-------------------|--|--|--|--|-----------|-------------|-------------|-------------|
| Office | | | | | \$ 695 00 | \$ 5 337 00 | \$ 1 000 00 | \$ 1 000 00 |
| Apportionment | | | | | - | - | 2 000 00 | 2 000 00 |
| Totals, Equipment | | | | | \$ 695 00 | \$ 5 337 00 | \$ 3 000 00 | \$ 3 000 00 |

MOTOR VEHICLES

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DEPARTMENT OF MOTOR VEHICLES - Continued
Motor Vehicle License Fee Administration

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE MOTOR VEHICLE LICENSE FEE FUND | | | | |
| Motor Vehicle License Fees (In lieu tax) | \$ 8 340 904 96 | \$10 400 000 00 | \$11 750 000 00 | \$12 550 000 00 |
| Less transfers to General Fund | 5 109 216 58 | 6 344 205 00 | 7 187 500 00 | 7 687 500 00 |
| Net Totals, Revenues | \$ 3 231 688 38 | 4 055 795 00 3 231 688 38 | 4 562 500 00 | 4 862 500 00 4 562 500 00 |
| Totals for biennium | | \$ 7 287 483 38 | | \$ 9 425 000 00 |

MOTOR VEHICLE LICENSE FEE FUND

| | | | |
|--|--|----------------------|---------------------|
| Estimated unbudgeted surplus, July 1, 1937 | | | nil |
| Estimated revenue for biennium 1937-1939 | | \$24 300 000 00 | |
| Less transfers to General Fund | | <u>14 875 000 00</u> | |
| Net revenues | | | \$ 9 425 000 00 |
| Less proposed expenditures and apportionments for biennium 1937-1939: | | | |
| Department of Motor Vehicles: | | | |
| Support | | \$ 488 000 00 | |
| Contributions to State Employees' Retirement Fund | | 12 000 00 | |
| Apportionments to Cities (See Volume II) | | 5 950 000 00 | |
| Apportionments to Counties (See Volume II) | | <u>2 975 000 00</u> | |
| Total proposed expenditures and apportionments | | | <u>9 425 000 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | | | nil |

DEPARTMENT OF NATURAL RESOURCES

THE DEPARTMENT OF NATURAL RESOURCES administers the conservation laws of the State and the development of its natural resources.

The Division of Fish and Game spends its money in raising and planting game fishes; in acquisition and maintenance of game refuges; in producing game birds on its game farms and sanctuaries; in the supervision of the State's important commercial fisheries, and in research needed for this industry; in the enforcement of game laws, and the protection, feeding and rescue of game animals and fishes; in the control of predators; in the study and management of wild life and the control of their diseases; and in the coordination of work of the Fish and Game Commission with other related State and Federal agencies.

The Division of Forestry administers, as its principal function, the prevention of fire in approximately 15,350 000 acres of timber and watershed area outside the boundaries of the National Forests and Parks. It maintains a force of State rangers and supplies them with fire trucks, tools, and look-out service for the handling of forest protection work. Federal contributions furnish approximately one-third of the moneys expended by this Division.

The Division of Mines gathers field data on the nature, type, location, extent of development, accessibility of mineral deposits of whatever kind and character, both from the geological standpoint and that of economic mineral resources. These data are published and the reports are sold to the public at the cost of printing. Qualitative analyses for identification purposes are made of mineral and rock samples sent in from Californian localities, without charge. Gold ore and bullion buyers are licensed through the office of the State Mineralogist. The main office, including a library on mining, metallurgy, geology, and a mineral exhibit, is located in the Ferry Building in San Francisco. Branch offices are maintained at Sacramento, Los Angeles and Redding.

The Division of Oil and Gas supervises the drilling and maintenance of wells in the oil fields of the State, in order to prevent waste and damage to the oil and gas deposits, and to protect from contamination the surface and subsurface fresh water resources in the vicinity of the oil fields. The Division is charged with the enforcement of the law to prevent the unreasonable waste of natural gas, both underground and after it is produced. Proposals to drill new wells and to redrill or deepen old wells are submitted in advance for approval. The oil wells are inspected to see that they are maintained in proper condition and to see that proposed operations are carried out in the approved manner. It publishes maps of the various fields in detail, and these are sold at cost. Branch offices are maintained at convenient points throughout the oil fields of the State.

The Division of Parks has charge of the preservation in a state of nature of approximately 300 000 acres of forest, mountains, lakes, rivers, falls, rocky coasts, lagbons, tidelands, and beach areas. It also provides for the maintenance, operation, sanitation and improvement of camping, picnic and bathing beach sites and historic monuments and museums. Approximately one-sixth of the expenditures for this Division are paid from the State Park Maintenance Fund

DEPARTMENT OF NATURAL RESOURCES

DEPARTMENTAL SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$ 69 000 00 | \$ 70 000 00 | \$ +1 000 00 |
| Division of Forestry | 571 661 33 | 495 100 00 | -76 561 33 |
| Division of Mines | 121 067 52 | 130 000 00 | +8 932 48 |
| Division of Parks | 259 985 75 | 183 000 00 | -76 985 75 |
| Totals, Support | \$1 021 714 60 | \$878 100 00 | -\$143 614 60 |
| Capital Outlay: | | | |
| Division of Parks | 13 843 81 | - | -13 843 81 |
| TOTAL EXPENDITURES | \$1 035 558 41 | \$878 100 00 | -\$157 458 41 |
| REVENUES | | | |
| Departmental Administration | \$ 420 07 | \$ 20 00 | \$ -400 07 |
| Division of Forestry | 3 493 50 | 3 450 00 | -43 50 |
| Division of Mines | 60 00 | - | -60 00 |
| TOTAL REVENUES | \$ 3 973 57 | \$ 3 470 00 | \$ -503 57 |
| SPECIAL FUNDS | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$ 10 323 70 | \$ 12 000 00 | \$ +1 676 30 |
| Division of Fish and Game | 2 171 541 41 | 2 244 000 00 | +72 458 59 |
| Division of Forestry | 19 830 61 | 28 000 00 | +8 169 39 |
| Division of Mines | 15 403 02 | 11 500 00 | -3 903 02 |
| Division of Oil and Gas | 363 800 18 | 363 800 00 | -18 |
| Division of Parks | 39 115 00 | 107 440 00 | +68 025 00 |
| Totals, Support | \$2 620 013 92 | \$2 766 440 00 | +\$146 426 08 |
| Contributions to State Employees' Retirement Fund: | | | |
| Division of Fish and Game | \$ 36 038 86 | \$ 36 000 00 | \$ -38 86 |
| Division of Oil and Gas | 7 409 00 | 7 400 00 | -9 00 |
| Totals, Contributions to State Employees' Retirement Fund | \$ 43 447 86 | \$ 43 400 00 | \$ -47 86 |
| Other Current Expenses: | | | |
| Division of Fish and Game | 1 516 76 | - | -1 516 76 |
| Totals, Current Expenses | \$2 664 978 54 | \$2 809 840 00 | +\$144 861 46 |
| Capital Outlay: | | | |
| Division of Fish and Game | \$210 099 37 | \$128 000 00 | \$-82 099 37 |
| Division of Parks | 32 490 76 | 34 860 00 | +2 369 24 |
| Totals, Capital Outlay | \$242 590 13 | \$162 860 00 | \$-79 730 13 |
| TOTAL EXPENDITURES | \$2 907 568 67 | \$2 972 700 00 | +\$65 131 33 |
| REVENUES | | | |
| Departmental Administration | \$ 10 323 70 | \$ 12 000 00 | \$ +1 676 30 |
| Division of Fish and Game | 2 852 597 46 | 2 746 200 00 | -106 397 46 |
| Division of Forestry | 20 207 79 | 18 000 00 | -2 207 79 |
| Division of Mines | 16 279 12 | 11 100 00 | -5 179 12 |
| Division of Oil and Gas | 362 647 68 | 320 000 00 | -42 647 68 |
| Division of Parks | 88 549 35 | 100 000 00 | +11 450 65 |
| TOTAL REVENUES | \$3 350 605 10 | \$3 207 300 00 | -\$143 305 10 |

Office at Sacramento

AUDIT TO DECEMBER 28, 1936, IN PROGRESS

NATURAL RESOURCES

DEPARTMENT OF NATURAL RESOURCES - Continued

DEPARTMENTAL SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--------------------------------|--|--|--|
| GRAND TOTALS, ALL STATE FUNDS* | | | |
| EXPENDITURES | \$3 943 127 08 | \$3 850 800 00 | \$-92 327 08 |
| REVENUES | \$3 354 578 67 | \$3 210 770 00 | -\$143 808 67 |

* Excluding federal aid funds granted to Division of Forestry. See budget of that Division for analysis.

NATURAL RESOURCES

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Department of Natural Resources - Continued
DEPARTMENTAL ADMINISTRATION

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 79 323 70 | \$ 82 000 00 | \$ +2 676 30 |
| Less: Amounts payable from other funds | <u>10 323 70</u> | <u>12 000 00</u> | <u>+1 676 30</u> |
| NET TOTAL EXPENDITURES | \$ 69 000 00 | \$ 70 000 00 | \$ +1 000 00 |
| REVENUES | | | |
| Miscellaneous | \$ 420 07 | \$ 20 00 | \$ -400 07 |
| DEPARTMENT OF NATURAL RESOURCES PRINTING REVOLVING FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 10 323 70 | \$ 12 000 00 | \$ +1 676 30 |
| REVENUES | | | |
| Sale of publications | \$ 10 323 70 | \$ 12 000 00 | \$ +1 676 30 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$ 79 323 70 | \$ 82 000 00 | \$ +2 676 30 |
| REVENUES | \$ 10 743 77 | \$ 12 020 00 | \$ +1 276 23 |

NATURAL RESOURCES
Department of Natural Resources
DEPARTMENTAL ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 19 | 21 | 20 | 20 | \$ 35 910 49 | \$ 40 580 00 | \$ 40 460 00 | \$ 40 460 00 |
| Materials and supplies | | | | | 7 541 84 | 10 541 00 | 9 600 00 | 9 600 00 |
| Service and expense | | | | | 5 938 30 | 5 978 00 | 5 020 00 | 5 020 00 |
| Equipment | | | | | 434 07 | 4 400 00 | 1 340 00 | 500 00 |
| TOTALS | | | | | \$ 49 824 70 | \$ 61 499 00 | \$ 56 420 00 | \$ 55 580 00 |
| Less pro rata charges against special funds | | | | | -17 000 00 | -15 000 00 | -15 000 00 | -15 000 00 |
| NET TOTALS | | | | | \$ 32 824 70 | \$ 46 499 00 | \$ 41 420 00 | \$ 40 580 00 |
| | | | | | | 32 824 70 | | 41 420 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 79 323 70 | | \$ 82 000 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| DEPARTMENTAL ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Deputy Director | 1 | 1 | 1 | 1 | 2 024 27 | 1 200 00 | 1 200 00 | 1 200 00 |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 3 915 48 | 3 960 00 | 3 960 00 | 3 960 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Supervising Clerk | 1 | 1 | 1 | 1 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 750 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Typist-Clerk | 2 | 2 | 2 | 2 | 2 323 33 | 2 400 00 | 2 400 00 | 2 400 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Calculating Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 1 | 1 | 2 098 38 | 1 485 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 825 72 | 960 00 | 960 00 | 960 00 |
| Senior Information Clerk | 1 | 1 | 1 | 1 | 1 449 67 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Information Clerk | - | 1 | 1 | 1 | - | 1 068 00 | 1 200 00 | 1 200 00 |
| Public Information Editor | 1 | 1 | 1 | 1 | 2 847 57 | 3 300 00 | 3 300 00 | 3 300 00 |
| Assistant to Public Information Editor | 1 | 1 | 1 | 1 | 352 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Copyholder | 1 | 1 | 1 | 1 | 690 32 | 1 200 00 | 1 200 00 | 1 200 00 |
| Temporary help | - | - | - | - | 833 75 | 1 937 00 | 500 00 | 500 00 |
| Magazine Business Manager | - | 1 | 1 | 1 | - | 1 350 00 | 2 700 00 | 2 700 00 |
| Totals, Salaries and Wages | 19 | 21 | 20 | 20 | \$ 35 910 49 | \$ 40 580 00 | \$ 40 460 00 | \$ 40 460 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 633 86 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| Printing | | | | | 6 907 98 | 9 341 00 | 8 500 00 | 8 500 00 |
| Automobile | | | | | - | 600 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 7 541 84 | \$ 10 541 00 | \$ 9 600 00 | \$ 9 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 138 87 | \$ 100 00 | \$ 120 00 | \$ 120 00 |
| Traveling | | | | | 3 670 92 | 3 578 00 | 2 500 00 | 2 500 00 |
| Telephone and telegraph | | | | | 1 112 76 | 900 00 | 1 000 00 | 1 000 00 |
| Postage | | | | | 1 015 75 | 1 000 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | - | 400 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 5 938 30 | \$ 5 978 00 | \$ 5 020 00 | \$ 5 020 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 434 07 | \$ 2 600 00 | \$ 1 340 00 | \$ 500 00 |
| Automobile | | | | | - | 1 800 00 | - | - |
| Totals, Equipment | | | | | \$ 434 07 | \$ 4 400 00 | \$ 1 340 00 | \$ 500 00 |

NATURAL RESOURCES

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Department of Natural Resources
DEPARTMENTAL ADMINISTRATION - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Miscellaneous | \$ 410 07 | \$ 10 00 <u>410 07</u> | \$ 10 00 | \$ 10 00 <u>10 00</u> |
| Totals for biennium | | \$ 420 07 | | \$ 20 00 |
| FOR DEPARTMENT OF NATURAL RESOURCES PRINTING REVOLVING FUND | | | | |
| Sale of publications | \$ 4 182 37 | \$ 6 141 33 <u>4 182 37</u> | \$ 6 000 00 | \$ 6 000 00 <u>6 000 00</u> |
| Totals for biennium | | \$ 10 323 70 | | \$ 12 000 00 |

DEPARTMENT OF NATURAL RESOURCES PRINTING REVOLVING FUND

| | |
|---|---------------------|
| Estimated unbudgeted surplus, July 1, 1937 | Nil |
| Estimated revenue for biennium 1937-1939 | <u>12 000 00</u> |
| Total | \$ 12 000 00 |
| Less proposed expenditures for biennium 1937-1939: Support | \$ <u>12 000 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | Nil |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FORESTRY

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 57 785 85 | \$ 58 540 00 | \$ +754 15 |
| Forest Protection: | | | |
| General Supervision | 104 226 29 | 101 280 00 | -2 946 29 |
| Field Operations | 262 077 37 | 275 460 00 | +13 382 63 |
| Direct Allotments to Counties and other Cooperating Agencies | 56 065 00 | 56 000 00 | -65 00 |
| Totals, Forest Protection | \$422 368 66 | \$432 740 00 | \$+10 371 34 |
| Forestry Shop and Warehouse | \$ 15 670 00 | \$ 22 720 00 | \$ +7 050 00 |
| Fire Suppression | 280 474 30 | 178 000 00 | -102 474 30 |
| State Nursery | 11 596 00 | 11 100 00 | -496 00 |
| Totals, Support | \$787 894 81 | \$703 100 00 | \$-84 794 81 |
| Less: Amounts payable from other funds | 216 233 48 | 208 000 00 | -8 233 48 |
| NET TOTAL EXPENDITURES | \$571 661 33 | \$495 100 00 | \$-76 561 33 |
| REVENUES | | | |
| Miscellaneous sales | \$ 3 493 50 | \$ 3 450 00 | \$ -43 50 |
| FIRE PREVENTION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 19 830 61 | \$ 28 000 00 | \$ +8 169 39 |
| REVENUES | | | |
| Assessments for Patrol of Land | \$ 20 207 79 | \$ 18 000 00 | \$ -2 207 79 |
| GRAND TOTALS, ALL STATE FUNDS | | | |
| EXPENDITURES | \$591 491 94 | \$523 100 00 | \$-68 391 94 |
| REVENUES | \$ 23 701 29 | \$ 21 450 00 | \$ -2 251 29 |
| SPECIAL DEPOSIT FUND - FEDERAL AID* | | | |
| EXPENDITURES | | | |
| Support | \$196 402 87 | \$180 000 00 | \$-16 402 87 |
| Other Current Expenses: | | | |
| Cooperative Watershed Protection | 100 196 77 | 100 000 00 | -196 77 |
| TOTAL EXPENDITURES | \$296 599 64 | \$280 000 00 | \$-16 599 64 |
| REVENUES | | | |
| Federal Aid | \$294 850 00 | \$280 000 00 | \$-14 850 00 |

* Supported from funds granted to the state by the federal government. Neither these revenues, nor the expenditures therefrom, are included in the budget totals. See page X for summary of federal aid revenues and expenditures.

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|----------------------------|-----------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 82 | 87 | 86 | 86 | \$251 155 84 | \$315 258 00 | \$274 340 00 | \$274 340 00 |
| Materials and supplies | | | | | 87 709 46 | 143 674 00 | 87 960 00 | 87 960 00 |
| Service and expense | | | | | 95 812 24 | 101 250 00 | 94 130 00 | 94 130 00 |
| Equipment | | | | | 26 876 24 | 29 798 00 | 16 220 00 | 18 020 00 |
| TOTALS | | | | | \$461 553 78 | \$589 980 00 | \$472 650 00 | \$474 450 00 |
| Less indirect abatements from counties and other agencies | | | | | -121 364 97 | -142 274 00 | -122 000 00 | -122 000 00 |
| NET TOTALS, SUPPORT | | | | | \$340 188 81 | \$447 706 00 340 188 81 | \$350 650 00 | \$352 450 00 350 650 00 |
| TOTALS FOR BIENNium | | | | | | \$787 894 81 | | \$703 100 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| State Forester | 1 | 1 | 1 | 1 | \$ 4 999 92 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Chief Deputy State Forester | 1 | 1 | 1 | 1 | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 369 34 | 3 600 00 | 3 600 00 | 3 600 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 1 | 1 | 2 575 48 | 1 366 77 | 1 200 00 | 1 200 00 |
| Junior Stenographer-Clerk | - | 1 | 1 | 1 | - | 12 00 | 1 200 00 | 1 200 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Account Clerk | - | 1 | 1 | 1 | - | 1 320 00 | 1 320 00 | 1 320 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 1 550 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Typist-Clerk | - | 1 | 1 | 1 | - | 1 019 35 | 1 200 00 | 1 200 00 |
| Temporary help | - | - | - | - | 372 58 | 943 88 | 300 00 | 300 00 |
| Totals, Salaries and Wages | 8 | 11 | 10 | 10 | \$ 18 967 32 | \$ 21 062 00 | \$ 21 620 00 | \$ 21 620 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 049 01 | \$ 1 192 00 | \$ 1 000 00 | \$ 1 000 00 |
| Printing | | | | | 2 739 55 | 700 00 | 700 00 | 700 00 |
| Automobile | | | | | 1 023 98 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 4 812 54 | \$ 2 892 00 | \$ 2 700 00 | \$ 2 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 168 92 | \$ 200 00 | \$ 175 00 | \$ 175 00 |
| Traveling | | | | | 950 36 | 940 00 | 900 00 | 900 00 |
| Telephone and telegraph | | | | | 2 198 41 | 1 400 00 | 2 200 00 | 2 200 00 |
| Postage | | | | | 702 72 | 750 00 | 700 00 | 700 00 |
| Automobile | | | | | 410 27 | 500 00 | 400 00 | 400 00 |
| Freight, cartage and express | | | | | 60 48 | 70 00 | 75 00 | 75 00 |
| Totals, Service and Expense | | | | | \$ 4 491 16 | \$ 3 860 00 | \$ 4 450 00 | \$ 4 450 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 537 26 | \$ 350 00 | - | \$ 500 00 |
| Automobile | | | | | 505 57 | 308 00 | - | 500 00 |
| Totals, Equipment | | | | | \$ 1 042 83 | \$ 658 00 | - | \$ 1 000 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 29 313 85 | \$ 28 472 00 29 313 85 | \$ 28 770 00 | \$ 29 770 00 28 770 00 |
| TOTALS FOR BIENNium | | | | | | \$ 57 785 85 | | \$ 58 540 00 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETEETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FOREST PROTECTION | | | | | | | | |
| GENERAL SUPERVISION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Deputy State Forester | 3 | 3 | 3 | 3 | \$ 9 397 00 | \$ 9 360 00 | \$ 9 360 00 | \$ 9 360 00 |
| Assistant State Forest Fire Chief | 2 | 2 | 2 | 2 | 4 092 58 | 4 365 00 | 4 920 00 | 4 920 00 |
| State Forest Ranger | 2 | 2 | 2 | 2 | 3 068 62 | 3 360 00 | 3 560 00 | 3 360 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | 1 | - | - | - | 12 00 | - | - | - |
| Intermediate Account Clerk | 1 | - | - | - | 1 187 10 | - | - | - |
| Forest Technician | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Assistant Forest Technician | 2 | 2 | 2 | 2 | 1 680 00 | 99 00 | 3 560 00 | 3 360 00 |
| Investigator | 1 | 1 | 1 | 1 | 2 460 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| Property Inspector | 1 | 2 | 2 | 2 | 1 920 00 | 3 536 00 | 3 720 00 | 3 720 00 |
| Forestry Equipment Engineer | 1 | 1 | 1 | 1 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Temporary help | - | - | - | - | 6 218 71 | 640 00 | 100 00 | 100 00 |
| Totals, Salaries and Wages | 16 | 15 | 15 | 15 | \$ 36 276 01 | \$ 30 060 00 | \$ 33 520 00 | \$ 33 520 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 233 87 | \$ 550 00 | \$ 250 00 | \$ 250 00 |
| Automobile | | | | | 5 350 89 | 4 504 00 | 4 000 00 | 4 000 00 |
| Technical work | | | | | 66 87 | 60 00 | 60 00 | 60 00 |
| Warehouse | | | | | 1 037 89 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 6 689 52 | \$ 5 114 00 | \$ 4 310 00 | \$ 4 310 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 7 77 | \$ 50 00 | \$ 20 00 | \$ 20 00 |
| Traveling | | | | | 8 090 37 | 6 300 00 | 8 000 00 | 8 000 00 |
| Telephone and telegraph | | | | | 202 80 | 200 00 | 200 00 | 200 00 |
| Automobile | | | | | 2 602 76 | 3 000 00 | 2 500 00 | 2 500 00 |
| Heat, light, water and power | | | | | 156 47 | - | - | - |
| Technical work | | | | | 5 39 | 20 00 | 20 00 | 20 00 |
| Warehouse | | | | | 211 52 | - | - | - |
| Totals, Service and Expense | | | | | \$ 11 277 08 | \$ 9 570 00 | \$ 10 740 00 | \$ 10 740 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 24 11 | \$ 145 00 | \$ - | \$ 100 00 |
| Automobile | | | | | 2 033 68 | 3 000 00 | 2 000 00 | 2 000 00 |
| Technical work | | | | | 6 70 | 20 00 | 20 00 | 20 00 |
| Warehouse | | | | | 10 19 | - | - | - |
| Totals, Equipment | | | | | \$ 2 074 68 | \$ 3 165 00 | \$ 2 020 00 | \$ 2 120 00 |
| TOTALS, GENERAL SUPERVISION | | | | | \$ 56 317 29 | \$ 47 909 00 | \$ 50 590 00 | \$ 50 690 00 |
| | | | | | | 56 317 29 | | 50 590 00 |
| TOTALS FOR BIENNIUM | | | | | | \$104 226 29 | | \$101 280 00 |
| FIELD OPERATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| State Forest Ranger | 38 | 38 | 38 | 38 | \$ 67 439 74 | \$ 70 521 00 | \$ 70 920 00 | \$ 70 920 00 |
| Assistant State Forest Ranger | 16 | 16 | 16 | 16 | 11 088 54 | 19 760 00 | 20 400 00 | 20 400 00 |
| Assistant State Forest Ranger (seasonal) | - | - | - | - | 59 437 94 | 35 033 00 | 42 000 00 | 42 000 00 |
| Forestry Field Clerk and Dispatcher | 1 | 1 | 1 | 1 | 881 17 | 1 430 00 | 1 560 00 | 1 560 00 |
| Forestry Field Clerk and Dispatcher (seasonal) | - | - | - | - | 4 130 57 | 5 704 00 | 5 000 00 | 5 000 00 |
| State Forest Fire Lookouts (seasonal) | - | - | - | - | - | 20 160 00 | 15 000 00 | 15 000 00 |
| Temporary help | - | - | - | - | 1 691 59 | 1 790 00 | - | - |
| Totals, Salaries and Wages | 55 | 55 | 55 | 55 | \$144 669 55 | \$154 398 00 | \$154 880 00 | \$154 880 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 630 05 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Maintenance | | | | | 6 291 18 | 4 500 00 | 6 000 00 | 6 000 00 |
| Field equipment | | | | | 5 923 61 | 2 400 00 | 3 000 00 | 3 000 00 |
| Maintenance of improvements | | | | | 31 60 | - | 5 000 00 | 5 000 00 |
| Motorized equipment | | | | | 41 477 26 | 45 142 00 | 40 000 00 | 40 000 00 |
| Totals, Materials and Supplies | | | | | \$ 54 353 70 | \$ 52 542 00 | \$ 54 500 00 | \$ 54 500 00 |

Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| FOREST PROTECTION | | | | | | | | |
| FIELD OPERATIONS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 332 89 | \$ 200 00 | \$ 150 00 | \$ 150 00 |
| Traveling | | | | | 11 190 28 | 9 740 00 | 9 000 00 | 9 000 00 |
| Telephone and telegraph | | | | | 13 725 45 | 13 500 00 | 13 500 00 | 13 500 00 |
| Postage | | | | | 530 50 | 500 00 | 500 00 | 500 00 |
| Freight, cartage and express | | | | | 64 29 | 70 00 | 100 00 | 100 00 |
| Rent | | | | | 4 116 69 | 3 400 00 | 3 000 00 | 3 000 00 |
| Heat, light, power and water | | | | | 2 524 33 | 1 885 00 | 2 000 00 | 2 000 00 |
| Maintenance | | | | | 1 699 40 | 1 790 00 | 1 700 00 | 1 700 00 |
| Motorized equipment | | | | | 5 966 02 | 6 661 00 | 6 000 00 | 6 000 00 |
| Accident and death claims | | | | | 13 78 | - | - | - |
| Field equipment | | | | | 437 63 | 400 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 40 601 26 | \$ 38 146 00 | \$ 36 350 00 | \$ 36 350 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 150 88 | \$ - | \$ - | \$ - |
| Field equipment | | | | | 9 821 74 | 8 654 00 | 7 000 00 | 7 000 00 |
| Purchase of land | | | | | 467 50 | 315 00 | - | - |
| Motorized equipment | | | | | 11 576 71 | 10 020 00 | 7 000 00 | 7 000 00 |
| Totals, Equipment | | | | | \$ 22 016 83 | \$ 18 989 00 | \$ 14 000 00 | \$ 14 000 00 |
| TOTALS, FIELD OPERATIONS | | | | | \$261 641 34 | \$264 075 00 | \$259 730 00 | \$259 730 00 |
| Less indirect abatements from counties and other agencies | | | | | -121 364 97 | -142 274 00 | -122 000 00 | -122 000 00 |
| NET TOTALS, FIELD OPERATIONS | | | | | \$140 276 37 | \$121 801 00 | \$137 730 00 | \$137 730 00 |
| | | | | | | 140 276 37 | | 137 730 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$262 077 37 | | \$275 460 00 |
| DIRECT ALLOTMENTS TO COUNTIES AND OTHER COOPERATING AGENCIES | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Contributions to cost of protection in areas not patrolled by the state | | | | | \$ 28 211 00 | \$ 27 854 00 | \$ 28 000 00 | \$ 28 000 00 |
| | | | | | | 28 211 00 | | 28 000 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 56 065 00 | | \$ 56 000 00 |
| TOTALS, FOREST PROTECTION | | | | | \$224 804 66 | \$197 564 00 | \$216 320 00 | \$216 420 00 |
| | | | | | | 224 804 66 | | 216 320 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$422 368 66 | | \$432 740 00 |
| FORESTRY SHOP AND WAREHOUSE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Assistant State Forest Ranger | - | 2 | 2 | 2 | - | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| Assistant State Forest Ranger (seasonal) | - | - | - | - | - | 1 992 00 | 2 400 00 | 2 400 00 |
| Junior Stenographer-Clerk | - | 1 | 1 | 1 | - | 828 00 | 960 00 | 960 00 |
| Totals, Salaries and Wages | - | 3 | 3 | 3 | - | \$ 5 220 00 | \$ 5 760 00 | \$ 5 760 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Motorized equipment | | | | | - | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Shop and warehouse | | | | | - | 5 950 00 | 2 300 00 | 2 300 00 |
| Totals, Materials and Supplies | | | | | - | \$ 7 150 00 | \$ 3 500 00 | \$ 3 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Telephone and telegraph | | | | | - | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Heat, light, water and power | | | | | - | 1 400 00 | 1 400 00 | 1 400 00 |
| Totals, Service and Expense | | | | | - | \$ 1 700 00 | \$ 1 700 00 | \$ 1 700 00 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FORESTRY SHOP AND WAREHOUSE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Shop and warehouse | | | | | - | \$ 1 200 00 | - | \$ 600 00 |
| Motorized equipment | | | | | - | 400 00 | - | 200 00 |
| Totals, Equipment | | | | | - | \$ 1 600 00 | - | \$ 800 00 |
| TOTALS, FORESTRY SHOP AND WAREHOUSE | | | | | - | \$ 15 670 00 | \$ 10 960 00 | \$ 11 760 00 |
| | | | | | | - | | 10 960 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 15 670 00 | | \$ 22 720 00 |
| FIRE SUPPRESSION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Fire Suppression Crew Foremen (seasonal) | - | - | - | - | \$ 11 086 92 | \$ 15 000 00 | \$ 11 000 00 | \$ 11 000 00 |
| Fire Suppression Crew Men (seasonal) | - | - | - | - | 23 551 56 | 40 000 00 | 24 000 00 | 24 000 00 |
| Emergency State Fire Truck Drivers (seasonal) | - | - | - | - | 438 75 | 500 00 | 500 00 | 500 00 |
| Assistant State Fire Truck Drivers (seasonal) | - | - | - | - | 10 205 15 | 15 000 00 | 8 000 00 | 8 000 00 |
| Fire Suppression Crew Truck Drivers (seasonal) | - | - | - | - | 46 29 | - | - | - |
| Camp Cooks (seasonal) | - | - | - | - | - | 9 500 00 | 8 000 00 | 8 000 00 |
| Emergency labor | - | - | - | - | 1 656 00 | 20 000 00 | 2 700 00 | 2 700 00 |
| Totals, Salaries and Wages | | | | | \$ 46 984 67 | \$100 000 00 | \$ 54 200 00 | \$ 54 200 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Emergency labor | | | | | \$ 2 451 71 | \$ 20 000 00 | \$ 2 500 00 | \$ 2 500 00 |
| Fire trucks | | | | | 438 25 | 5 000 00 | 500 00 | 500 00 |
| Fire suppression crews | | | | | 18 531 87 | 50 000 00 | 19 500 00 | 19 500 00 |
| Totals, Materials and Supplies | | | | | \$ 21 421 83 | \$ 75 000 00 | \$ 22 500 00 | \$ 22 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Emergency labor | | | | | \$ 714 97 | \$ 3 000 00 | \$ 700 00 | \$ 700 00 |
| Fire suppression crews | | | | | 1 055 11 | 5 000 00 | 1 000 00 | 1 000 00 |
| Reimbursement of United States Forest Service | | | | | 9 000 00 | 9 000 00 | 9 000 00 | 9 000 00 |
| Equipment rental | | | | | - | 3 000 00 | 1 500 00 | 1 500 00 |
| Totals, Service and Expense | | | | | \$ 10 770 08 | \$ 20 000 00 | \$ 12 200 00 | \$ 12 200 00 |
| EQUIPMENT | | | | | | | | |
| Fire trucks | | | | | \$ 1 026 32 | \$ 3 500 00 | \$ - | \$ - |
| Fire suppression | | | | | 21 40 | 1 000 00 | 100 00 | 100 00 |
| Purchase of land | | | | | 250 00 | 500 00 | - | - |
| Totals, Equipment | | | | | \$ 1 297 72 | \$ 5 000 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, FIRE SUPPRESSION | | | | | \$ 80 474 30 | \$200 000 00 | \$ 89 000 00 | \$ 89 000 00 |
| | | | | | | 80 474 30 | | 89 000 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$280 474 30 | | \$178 000 00 |
| STATE NURSERY | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| State Nurseryman | 1 | 1 | 1 | 1 | \$ 1 777 00 | \$ 1 740 00 | \$ 1 740 00 | \$ 1 740 00 |
| Assistant State Nurseryman | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Laborer | 1 | 1 | 1 | 1 | 1 161 29 | 1 200 00 | 1 200 00 | 1 200 00 |
| Temporary help | - | - | - | - | - | 258 00 | 100 00 | 100 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 4 258 29 | \$ 4 518 00 | \$ 4 360 00 | \$ 4 360 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance | | | | | \$ 196 51 | \$ 626 00 | \$ 200 00 | \$ 200 00 |
| Tractor and truck | | | | | 235 36 | 350 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 431 87 | \$ 976 00 | \$ 450 00 | \$ 450 00 |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FIRE SUPPRESSION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Telephone and telegraph | | | | | \$ 84 66 | \$ 40 00 | \$ 80 00 | \$ 80 00 |
| Heat, light, water and power | | | | | 344 83 | 30 00 | 350 00 | 350 00 |
| Tractor and truck | | | | | 13 82 | 38 00 | 200 00 | 200 00 |
| Maintenance | | | | | 18 35 | 12 00 | 60 00 | 60 00 |
| Totals, Service and Expense | | | | | \$ 461 66 | \$ 120 00 | \$ 690 00 | \$ 690 00 |
| EQUIPMENT | | | | | | | | |
| Tractor and truck | | | | | \$ 444 18 | \$ 386 00 | \$ 100 00 | - |
| TOTALS, STATE NURSERY | | | | | \$ 5 596 00 | \$ 6 000 00 | \$ 5 600 00 | \$ 5 500 00 |
| | | | | | | 5 596 00 | | 5 600 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 11 596 00 | | \$ 11 100 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | ESTIMATED EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR |
|--------------------------------|---|---|--|---------------------------------------|
| | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FOR THE GENERAL FUND | | | | |
| Miscellaneous sales | \$ 1 768 50 | \$ 1 725 00 | \$ 1 725 00 | \$ 1 725 00 |
| | | 1 768 50 | | 1 725 00 |
| Totals for biennium | | \$ 3 493 50 | | \$ 3 450 00 |
| FOR THE FIRE PREVENTION FUND | | | | |
| Assessments for patrol of land | \$ 9 961 70 | \$ 9 925 00 | \$ 9 000 00 | \$ 9 000 00 |
| Miscellaneous | 321 09 | - | - | - |
| Totals, Revenues | \$ 10 282 79 | \$ 9 925 00 | \$ 9 000 00 | \$ 9 000 00 |
| | | 10 282 79 | | 9 000 00 |
| Totals for biennium | | \$ 20 207 79 | | \$ 18 000 00 |

FIRE PREVENTION FUND

| | |
|---|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 10 778 86 |
| Estimated revenue for biennium 1937-1939 | 18 000 00 |
| Total | \$ 28 778 86 |
| Less proposed expenditures for biennium 1937-1939: Support | 29 000 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 778 86 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| FROM SPECIAL DEPOSIT FUND - FEDERAL AID | | | | |
| Cooperative watershed protection, in conjunction with: | | | | |
| Owners of timberland | \$ 29 688 95 | | \$ 30 000 00 | |
| Los Angeles County | 44 412 39 | | 44 600 00 | |
| Santa Barbara County | 4 238 56 | | 4 000 00 | |
| San Mateo County | 4 718 78 | | 4 400 00 | |
| Tamalpais Fire District | 9 385 96 | | 9 000 00 | |
| Ventura County | 7 752 13 | | 8 000 00 | |
| Totals, Other Current Expenses | | \$100 196 77 | | \$100 000 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR SPECIAL DEPOSIT FUND - FEDERAL AID | | | | |
| Payments by United States Government for cooperation in forest protection | \$144 580 00 | \$150 270 00 <u>144 580 00</u> | \$140 000 00 | \$140 000 00 <u>140 000 00</u> |
| Totals for biennium | | \$294 850 00 | | \$280 000 00 |

SPECIAL DEPOSIT FUND - FEDERAL AID

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 6 750 39 |
| Estimated revenue for biennium 1937-1939 | <u>280 000 00</u> |
| Total | \$286 750 39 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$180 000 00 |
| Cooperative Watershed Protection | <u>100 000 00</u> |
| Total proposed expenditures | <u>280 000 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 6 750 39 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| FISH AND GAME PRESERVATION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$166 285 50 | \$149 665 00 | \$-16 620 50 |
| Patrol and Law Enforcement | 785 725 57 | 813 030 00 | +27 304 43 |
| Commercial Fisheries | 165 611 38 | 190 684 00 | +25 072 62 |
| Fish Conservation | 621 196 28 | 652 275 00 | +31 078 72 |
| Hydraulics | 29 122 69 | 57 198 00 | +28 075 31 |
| Game Conservation | 240 149 23 | 211 688 00 | -28 461 23 |
| Licensing | 163 450 76 | 169 460 00 | +6 009 24 |
| Totals, Support | \$2 171 541 41 | \$2 244 000 00 | \$+72 458 59 |
| Contributions to State Employees' Retirement Fund | 36 038 86 | 36 000 00 | -38 86 |
| Other Current Expenses: | | | |
| Legislative Claim | 1 516 76 | - | -1 516 76 |
| Totals, Current Expenses | \$2 209 097 03 | \$2 280 000 00 | \$+70 902 97 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | \$176 983 37 | \$128 000 00 | \$-48 983 37 |
| Purchase of Land | 33 116 00 | - | -33 116 00 |
| Totals, Capital Outlay | \$210 099 37 | \$128 000 00 | \$-82 099 37 |
| TOTAL EXPENDITURES | \$2 419 196 40 | \$2 408 000 00 | \$-11 196 40 |
| REVENUES | | | |
| License sales | \$2 181 672 50 | \$2 180 000 00 | \$-1 672 50 |
| Court fines | 99 469 32 | 90 000 00 | -9 469 32 |
| Fish packers tax | 538 498 82 | 450 000 00 | -88 498 82 |
| Miscellaneous | 32 956 82 | 26 200 00 | -6 756 82 |
| TOTAL REVENUES | \$2 852 597 46 | \$2 746 200 00 | -\$106 397 46 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 310 | 313 | 300 | 300 | \$576 952 39 | \$621 884 00 | \$590 814 00 | \$590 814 00 |
| Materials and supplies | | | | | 209 311 93 | 182 502 00 | 213 521 00 | 213 587 00 |
| Service and expense | | | | | 260 786 61 | 244 299 00 | 263 659 00 | 264 187 00 |
| Equipment | | | | | 41 999 48 | 33 806 00 | 71 934 00 | 35 484 00 |
| TOTALS | | | | | \$1 089 050 41 | \$1 082 491 00 | \$1 139 928 00 | \$1 104 072 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$2 171 541 41 | | \$2 244 000 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| Chief of Division | 1 | 1 | 1 | 1 | \$ 4 999 92 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Supervising Clerk | 1 | 1 | 1 | 1 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Departmental Librarian | 1 | 1 | 1 | 1 | \$ 1 680 00 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| Departmental Administration Pro Rata | - | - | - | - | 13 000 00 | 10 000 00 | 10 000 00 | 10 000 00 |
| Federal Cooperation | - | - | - | - | 360 00 | - | - | - |
| Temporary help | - | - | - | - | 40 50 | 3 000 00 | 50 00 | 50 00 |
| Totals, Salaries and Wages | 5 | 5 | 5 | 5 | \$ 25 600 42 | \$ 25 320 00 | \$ 22 370 00 | \$ 22 370 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 483 40 | \$ 1 400 00 | \$ 1 500 00 | \$ 1 500 00 |
| Printing | | | | | 5 562 29 | 6 500 00 | 2 500 00 | 2 500 00 |
| Automobile | | | | | 471 49 | 550 00 | 500 00 | 500 00 |
| Printing Fish and Game Magazine | | | | | 3 210 99 | 3 500 00 | 3 200 00 | 3 200 00 |
| Library | | | | | 147 68 | - | 150 00 | 150 00 |
| State Fair | | | | | 113 48 | - | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 10 989 33 | \$ 11 950 00 | \$ 7 950 00 | \$ 7 950 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 830 89 | \$ 350 00 | \$ 500 00 | \$ 500 00 |
| Traveling | | | | | 3 625 30 | 3 500 00 | 3 500 00 | 3 500 00 |
| Telephone and telegraph | | | | | 6 100 79 | 4 000 00 | 5 000 00 | 5 000 00 |
| Postage | | | | | 4 463 80 | 4 500 00 | 4 500 00 | 4 500 00 |
| Automobile | | | | | 311 32 | 330 00 | 300 00 | 300 00 |
| Freight, cartage and express | | | | | 976 84 | 700 00 | 1 000 00 | 1 000 00 |
| Rent | | | | | 12 115 15 | 13 000 00 | 12 000 00 | 12 000 00 |
| Accident and death claims | | | | | 3 643 08 | 5 000 00 | 3 600 00 | 3 600 00 |
| Legal | | | | | 4 934 63 | 6 400 00 | 5 000 00 | 5 000 00 |
| Publicity | | | | | 1 328 91 | 1 000 00 | 1 300 00 | 1 300 00 |
| Premiums on bonds | | | | | 35 00 | 50 00 | 50 00 | 50 00 |
| Pro rata general administration | | | | | 6 695 56 | 5 000 00 | 5 500 00 | 5 500 00 |
| Photography | | | | | 20 28 | - | 25 00 | 25 00 |
| Library | | | | | 64 46 | - | 100 00 | 100 00 |
| State Fair | | | | | 1 274 30 | 1 500 00 | 1 200 00 | 1 200 00 |
| Totals, Service and Expense | | | | | \$ 46 420 31 | \$ 45 330 00 | \$ 43 575 00 | \$ 43 575 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 189 16 | \$ 300 00 | \$ - | \$ 400 00 |
| Automobile | | | | | - | - | 1 200 00 | - |
| Library | | | | | 186 28 | - | - | 275 00 |
| Totals, Equipment | | | | | \$ 375 44 | \$ 300 00 | \$ 1 200 00 | \$ 675 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 83 385 50 | \$ 82 900 00 | \$ 75 095 00 | \$ 74 570 00 |
| | | | | | | 83 385 50 | | 75 095 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$166 285 50 | | \$149 665 00 |
| PATROL AND LAW ENFORCEMENT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief Fish and Game Patrol Officer | 1 | 1 | 1 | 1 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Assistant Chief Fish and Game Patrol Officer | 2 | 2 | 2 | 2 | 6 600 00 | 6 600 00 | 6 600 00 | 6 600 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 594 66 | 960 00 | 960 00 | 960 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Fish and Game Patrol Captain | 15 | 14 | 12 | 12 | 31 320 00 | 28 887 00 | 28 320 00 | 28 320 00 |
| Fish and Game Warden | 88 | 83 | 83 | 83 | 155 783 87 | 150 387 00 | 151 080 00 | 151 080 00 |
| Assistant Fish and Game Warden | 4 | 8 | 7 | 7 | 4 765 66 | 9 660 00 | 9 360 00 | 9 360 00 |
| Supervising Fisheries Patrol and Fish Cannery Inspector | 1 | 1 | 1 | 1 | 2 790 00 | 3 120 00 | 3 120 00 | 3 120 00 |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| PATROL AND LAW ENFORCEMENT | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Supervising Fish Warden and Fish Cannery Inspector | 2 | 2 | 2 | 2 | \$ 4 980 00 | \$ 4 980 00 | \$ 4 980 00 | \$ 4 980 00 |
| Captain and Fish Warden, Fish Patrol Boat | 2 | 2 | 2 | 2 | 4 080 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| Fish Warden | 4 | 4 | 4 | 4 | 7 140 00 | 7 140 00 | 7 140 00 | 7 140 00 |
| Marine Engineman and Fish Warden, Fish Patrol Boat | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Marine Engineman | 1 | 1 | 1 | 1 | 1 589 51 | 1 620 00 | 1 620 00 | 1 620 00 |
| Mate and Fish Warden, Fish Patrol Boat | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Deckhand and Radio Telegraph Operator | 1 | 1 | 1 | 1 | 1 200 00 | 900 00 | 1 200 00 | 1 200 00 |
| Deckhand | 2 | 2 | 2 | 2 | 975 97 | 1 519 00 | 1 800 00 | 1 800 00 |
| Ship's Cook | 2 | 2 | 2 | 2 | 1 744 37 | 1 800 00 | 1 800 00 | 1 800 00 |
| Cannery Inspector (seasonal) | - | - | - | - | 14 448 03 | 26 947 00 | 15 000 00 | 15 000 00 |
| Temporary help | - | - | - | - | 213 71 | 500 00 | 200 00 | 200 00 |
| Totals, Salaries and Wages | 131 | 129 | 126 | 126 | \$250 345 78 | \$261 220 00 | \$249 380 00 | \$249 380 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 57 36 | \$ 100 00 | \$ 325 00 | \$ 325 00 |
| Printing | | | | | - | - | 3 000 00 | 3 000 00 |
| Automobile | | | | | 37 148 53 | 31 000 00 | 34 000 00 | 34 000 00 |
| Captains and wardens | | | | | 766 37 | 965 00 | 800 00 | 800 00 |
| Launches | | | | | 9 000 83 | 7 800 00 | 9 000 00 | 9 000 00 |
| Fish planting | | | | | 647 56 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 47 620 65 | \$ 39 865 00 | \$ 47 125 00 | \$ 47 125 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 37 13 | \$ 75 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 50 355 90 | 45 000 00 | 50 000 00 | 50 000 00 |
| Telephone and telegraph | | | | | 1 567 97 | 1 700 00 | 1 500 00 | 1 500 00 |
| Postage | | | | | 797 90 | 700 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | 13 324 45 | 13 000 00 | 13 000 00 | 13 000 00 |
| Freight, cartage and express | | | | | 7 66 | 10 00 | 100 00 | 100 00 |
| Rent | | | | | 1 452 89 | 1 000 00 | 1 500 00 | 1 500 00 |
| Captains and wardens | | | | | 988 41 | 1 000 00 | 1 000 00 | 1 000 00 |
| Launches | | | | | 7 025 62 | 8 500 00 | 7 000 00 | 7 000 00 |
| Heat, light, water and power | | | | | 7 63 | - | 10 00 | 10 00 |
| Fish planting | | | | | 2 909 15 | - | - | - |
| Premiums on bonds | | | | | 415 24 | 100 00 | 100 00 | 100 00 |
| Fish cannery inspector | | | | | 580 91 | - | - | - |
| Totals, Service and Expense | | | | | \$ 79 477 86 | \$ 71 085 00 | \$ 75 310 00 | \$ 75 310 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 109 80 | \$ 120 00 | \$ 500 00 | \$ 500 00 |
| Automobile | | | | | 24 958 38 | 9 000 00 | 30 000 00 | 13 000 00 |
| Captains and wardens | | | | | 111 24 | 250 00 | 100 00 | 300 00 |
| Fish planting | | | | | 3 00 | - | - | - |
| Launches | | | | | 678 86 | 880 00 | 20 000 00 | 5 000 00 |
| Totals, Equipment | | | | | \$ 25 861 28 | \$ 10 250 00 | \$ 50 600 00 | \$ 18 800 00 |
| TOTALS, PATROL AND LAW ENFORCEMENT | | | | | \$403 305 57 | \$382 420 00 | \$422 415 00 | \$390 615 00 |
| | | | | | | 403 305 57 | | 422 415 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$785 725 57 | | \$813 030 00 |
| COMMERCIAL FISHERIES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Assistant Chief of Bureau | 1 | 1 | 1 | 1 | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Field Inspector | 1 | 1 | 1 | 1 | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Fish Cannery Auditor | 1 | - | - | - | 653 68 | - | - | - |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Account Clerk | 5 | 6 | 5 | 5 | 6 850 00 | 6 900 00 | 6 960 00 | 6 960 00 |
| Junior Account Clerk | 2 | 3 | 1 | 1 | 1 920 00 | 1 079 00 | 960 00 | 960 00 |
| Key Punch Operator | - | 1 | 1 | 1 | - | 839 00 | 960 00 | 960 00 |
| Fisheries Statistician | 1 | 1 | 1 | 1 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| COMMERCIAL FISHERIES | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Junior Statistician | 1 | 1 | 1 | 1 | \$ 140 00 | \$ 1 680 00 | \$ 1 680 00 | \$ 1 680 00 |
| Supervising Fisheries Researcher | 1 | 1 | 1 | 1 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Senior Fisheries Researcher | 7 | 7 | 7 | 7 | 13 560 00 | 15 480 00 | 15 480 00 | 15 480 00 |
| Junior Fisheries Researcher | 4 | 7 | 7 | 7 | 5 999 67 | 9 000 00 | 10 440 00 | 10 440 00 |
| Janitor | 1 | 1 | 1 | 1 | 425 82 | 1 050 00 | 1 200 00 | 1 200 00 |
| Assistant Fish and Game Warden (seasonal) | - | 1 | 1 | 1 | - | 500 00 | 500 00 | 500 00 |
| Temporary help | - | - | - | - | 467 93 | 1 156 00 | 1 000 00 | 1 000 00 |
| Totals, Salaries and Wages | 28 | 34 | 31 | 31 | \$ 49 517 10 | \$ 57 190 00 | \$ 58 680 00 | \$ 58 680 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 23 51 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | - | - | 5 404 00 | 5 275 00 |
| Automobile | | | | | 574 36 | 875 00 | 600 00 | 600 00 |
| Research | | | | | 62 29 | 100 00 | 200 00 | 200 00 |
| Laboratory | | | | | 3 287 14 | 2 225 00 | 3 300 00 | 3 300 00 |
| Fish tags | | | | | 389 13 | 500 00 | 500 00 | 500 00 |
| Statistics | | | | | 1 924 98 | 1 800 00 | 1 892 00 | 2 087 00 |
| Terminal Island grounds | | | | | 1 37 | - | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 6 262 78 | \$ 5 600 00 | \$ 12 246 00 | \$ 12 312 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 42 79 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 7 949 71 | 7 700 00 | 7 500 00 | 7 500 00 |
| Telephone and telegraph | | | | | 718 80 | 900 00 | 700 00 | 700 00 |
| Automobile | | | | | 196 37 | 600 00 | 200 00 | 200 00 |
| Freight, cartage and express | | | | | 271 90 | 300 00 | 300 00 | 300 00 |
| Heat, light, water and power | | | | | 417 75 | 725 00 | 500 00 | 500 00 |
| Fish cannery auditing | | | | | 2 385 00 | 3 180 00 | 2 400 00 | 2 400 00 |
| Rent | | | | | 144 37 | 150 00 | 180 00 | 180 00 |
| Research | | | | | 26 55 | 30 00 | 75 00 | 75 00 |
| Laboratory | | | | | 507 43 | 2 570 00 | 500 00 | 500 00 |
| Hydrobiological survey, Monterey Bay | | | | | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Cooperative Research | | | | | 3 600 00 | - | 3 600 00 | 3 600 00 |
| Statistics | | | | | 2 182 39 | 2 280 00 | 2 778 00 | 2 778 00 |
| Terminal Island grounds | | | | | 232 62 | - | 300 00 | - |
| Totals, Service and Expense | | | | | \$ 19 675 68 | \$ 19 535 00 | \$ 20 133 00 | \$ 19 833 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 101 07 | \$ 440 00 | \$ 300 00 | \$ 300 00 |
| Automobile | | | | | - | 1 200 00 | 800 00 | 800 00 |
| Laboratory | | | | | 2 261 81 | 2 413 00 | 2 300 00 | 2 300 00 |
| Statistics | | | | | 776 18 | 632 00 | 1 500 00 | 500 00 |
| Terminal Island grounds | | | | | 6 76 | - | - | - |
| Totals, Equipment | | | | | \$ 3 145 82 | \$ 4 685 00 | \$ 4 900 00 | \$ 3 900 00 |
| TOTALS, COMMERCIAL FISHERIES | | | | | \$ 78 601 38 | \$ 87 010 38 | \$ 95 959 00 | \$ 94 725 00 |
| | | | | | | 78 601 38 | | 95 959 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$165 611 38 | | \$190 684 00 |
| FISH CONSERVATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Assistant Chief of Bureau | 1 | 1 | 1 | 1 | 2 760 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| Assistant Chief of Bureau (part time) | 1 | 1 | 1 | 1 | 300 00 | 300 00 | 300 00 | 300 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 2 209 33 | 2 160 00 | 2 160 00 | 2 160 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Junior Stenographer-Clerk | 2 | 2 | 2 | 2 | 1 408 54 | 1 440 00 | 1 440 00 | 1 440 00 |
| Fish Hatchery Superintendent | 4 | 4 | 4 | 4 | 9 780 00 | 9 780 00 | 9 780 00 | 9 780 00 |
| Fish Hatchery Foreman | 14 | 14 | 14 | 14 | 27 420 00 | 25 500 00 | 27 480 00 | 27 480 00 |
| Bass Hatchery Foreman | - | 1 | 1 | 1 | - | 1 920 00 | 1 920 00 | 1 920 00 |
| Fish Hatchery Man | 5 | 5 | 5 | 5 | 8 100 00 | 8 100 00 | 8 100 00 | 8 100 00 |
| Mechanical Handyman | 1 | 1 | 1 | 1 | 693 96 | 1 080 00 | 1 440 00 | 1 440 00 |
| Fish Hatchery Assistant | 35 | 35 | 35 | 35 | 49 204 24 | 50 510 00 | 50 640 00 | 50 640 00 |
| Assistant Fish and Game Warden | 12 | 12 | 12 | 12 | 13 918 94 | 13 760 00 | 14 160 00 | 14 160 00 |
| Assistant Fish and Game Warden (seasonal) | - | - | - | - | 26 391 53 | 31 861 00 | 26 500 00 | 26 500 00 |
| Fish Hatchery Inspector | 2 | 2 | 2 | 2 | 4 980 00 | 4 980 00 | 4 980 00 | 4 980 00 |
| Fish Hatchery Construction Estimator and Foreman | 2 | 2 | 2 | 2 | 4 080 00 | 4 080 00 | 4 080 00 | 4 080 00 |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FISH CONSERVATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Biological Surveyor | 1 | 1 | 1 | 1 | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 |
| Fish Distribution Car Supervisor | 2 | 1 | 1 | 1 | 3 320 17 | 1 800 00 | 1 800 00 | 1 800 00 |
| Senior Inland Water Fish Researcher | 1 | 1 | 1 | 1 | 1 031 34 | 1 680 00 | 1 680 00 | 1 680 00 |
| Junior Inland Water Fish Researcher | 2 | 1 | 1 | 1 | 1 884 25 | 1 320 00 | 1 320 00 | 1 320 00 |
| Consulting Fisheries Researcher (part time) | 2 | 2 | 2 | 2 | 120 00 | 120 00 | 120 00 | 120 00 |
| Caretaker (part time) | 2 | 2 | 2 | 2 | 35 00 | 80 00 | 80 00 | 80 00 |
| Junior Account Clerk | - | 1 | - | - | - | 137 00 | - | - |
| Key Punch Operator | 2 | 2 | 1 | 1 | 273 55 | 1 672 00 | 960 00 | 960 00 |
| Groundsman and Flower Gardener | 2 | 2 | 2 | 2 | 943 65 | 2 400 00 | 2 400 00 | 2 400 00 |
| Fish Rescue Foreman | 1 | 1 | 1 | 1 | 1 935 16 | 1 920 00 | 1 920 00 | 1 920 00 |
| Fish and Game Toxicologist | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Temporary help | - | - | - | - | 1 475 76 | 1 740 00 | 2 280 00 | 2 280 00 |
| Totals, Salaries and Wages | 98 | 98 | 96 | 96 | \$172 645 42 | \$181 280 00 | \$178 680 00 | \$178 680 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 51 74 | \$ 44 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | - | - | 2 000 00 | 2 000 00 |
| Automobile | | | | | 9 342 01 | 10 350 00 | 9 000 00 | 9 000 00 |
| Hatcheries | | | | | 95 236 04 | 73 290 00 | 95 000 00 | 95 000 00 |
| Fish cars | | | | | 345 67 | 400 00 | 400 00 | 400 00 |
| Cooperative Research | | | | | 1 054 66 | 75 00 | 100 00 | 100 00 |
| Special field | | | | | 275 04 | 300 00 | 300 00 | 300 00 |
| Statistics | | | | | 829 70 | 798 00 | 800 00 | 800 00 |
| Totals, Materials and Supplies | | | | | \$107 134 86 | \$ 85 257 00 | \$107 700 00 | \$107 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 10 50 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 10 519 00 | 13 350 00 | 11 900 00 | 11 900 00 |
| Telephone and telegraph | | | | | 1 321 78 | 1 200 00 | 1 500 00 | 1 500 00 |
| Postage | | | | | 222 06 | 200 00 | 350 00 | 350 00 |
| Automobile | | | | | 4 783 47 | 3 000 00 | 5 000 00 | 5 000 00 |
| Freight, cartage and express | | | | | 863 43 | 900 00 | 900 00 | 900 00 |
| Rent | | | | | 3 247 54 | 2 200 00 | 2 500 00 | 2 500 00 |
| Heat, light and power | | | | | 1 860 53 | 1 800 00 | 1 800 00 | 1 800 00 |
| Hatcheries | | | | | 3 441 33 | 4 950 00 | 3 200 00 | 3 200 00 |
| Fish cars | | | | | 3 139 62 | 3 750 00 | 3 500 00 | 3 500 00 |
| Blue printing | | | | | 59 93 | 100 00 | 100 00 | 100 00 |
| Photography | | | | | - | - | 50 00 | 50 00 |
| Cooperative Research | | | | | 972 94 | 320 00 | 10 00 | 10 00 |
| Special field | | | | | 19 40 | 100 00 | 25 00 | 25 00 |
| Statistical | | | | | 1 72 | 573 00 | 100 00 | 100 00 |
| Research, stream and lake biological surveys | | | | | - | - | 1 000 00 | 1 000 00 |
| Totals, Service and Expense | | | | | \$ 30 463 25 | \$ 32 493 00 | \$ 31 985 00 | \$ 31 985 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 31 90 | \$ 50 00 | \$ 300 00 | \$ 300 00 |
| Automobile | | | | | 2 371 33 | 2 050 00 | 3 750 00 | 3 650 00 |
| Hatcheries | | | | | 3 512 97 | 2 000 00 | 3 625 00 | 2 000 00 |
| Fish cars | | | | | 1 96 | - | - | - |
| Cooperative Research | | | | | 21 04 | 100 00 | 100 00 | 100 00 |
| Research | | | | | - | - | 200 00 | 150 00 |
| Special field | | | | | 391 91 | 400 00 | 400 00 | 400 00 |
| Statistical | | | | | 582 64 | 409 00 | 510 00 | 60 00 |
| Totals, Equipment | | | | | \$ 6 913 75 | \$ 5 009 00 | \$ 8 885 00 | \$ 6 660 00 |
| TOTALS, FISH CONSERVATION | | | | | \$317 157 28 | \$304 039 00 | \$327 250 00 | \$325 025 00 |
| | | | | | | 317 157 28 | | 327 250 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$621 196 28 | | \$652 275 00 |
| HYDRAULICS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 2 448 32 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 |
| Assistant Hydraulic Engineer | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Fish Hatchery Construction Estimator and Foreman | 1 | 1 | 1 | 1 | 376 62 | 1 771 00 | 2 040 00 | 2 040 00 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| HYDRAULICS | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| Temporary help | - | - | - | - | - | 99 00 | - | - |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 7 144 94 | \$ 10 090 00 | \$ 10 260 00 | \$ 10 260 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 43 32 | \$ 180 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | - | - | 150 00 | 150 00 |
| Automobile | | | | | 146 04 | - | 300 00 | 300 00 |
| Cooperative Research | | | | | 13 55 | - | - | - |
| Research | | | | | 23 40 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 226 31 | \$ 180 00 | \$ 750 00 | \$ 750 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 142 14 | \$ - | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 1 000 52 | 1 100 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | - | - | 25 00 | 25 00 |
| Automobile | | | | | 41 55 | 500 00 | 500 00 | 500 00 |
| Chief and assistants | | | | | 995 84 | - | - | - |
| Photography | | | | | 2 18 | - | 75 00 | 75 00 |
| Heat, light, water and power | | | | | 34 52 | - | - | - |
| Blue printing | | | | | 27 18 | - | 100 00 | 100 00 |
| Fish screens | | | | | 6 613 98 | - | 15 000 00 | 15 828 00 |
| Totals, Service and Expense | | | | | \$ 8 857 91 | \$ 1 600 00 | \$ 16 800 00 | \$ 17 628 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 124 75 | - | \$ 75 00 | \$ 75 00 |
| Automobile | | | | | 898 78 | - | - | 600 00 |
| Totals, Equipment | | | | | \$ 1 023 53 | - | \$ 75 00 | \$ 675 00 |
| TOTALS, HYDRAULICS | | | | | \$ 17 252 69 | \$ 11 870 00 | \$ 27 885 00 | \$ 29 313 00 |
| | | | | | | 17 252 69 | | 27 885 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 29 122 69 | | \$ 57 198 00 |
| GAME CONSERVATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 3 999 96 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Economic Biologist | 2 | 2 | 2 | 2 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Junior Stenographer-Clerk | - | 1 | 1 | 1 | - | 960 00 | 960 00 | 960 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 840 00 | 840 00 | 840 00 | 840 00 |
| Junior Account Clerk | 2 | 2 | 1 | 1 | 1 289 55 | 1 200 00 | 960 00 | 960 00 |
| Superintendent of Game Farms | 2 | 2 | 2 | 2 | 5 460 00 | 5 460 00 | 5 460 00 | 5 460 00 |
| Game Bird Trapper and Exhibitor | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Game Bird Breeder | 10 | 8 | 8 | 8 | 9 388 30 | 8 724 00 | 9 024 00 | 9 024 00 |
| Game Farm Cook | 2 | 2 | 2 | 2 | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Assistant Fish and Game Warden | 3 | 4 | 1 | 1 | 1 687 09 | 1 420 00 | 1 020 00 | 1 020 00 |
| Light-Power Equipment Operator and Laborer | 1 | 1 | 1 | 1 | 1 437 50 | 1 500 00 | 1 500 00 | 1 500 00 |
| Game Refuge Supervisor | 2 | 2 | 2 | 2 | 2 762 31 | 2 125 00 | 3 000 00 | 3 000 00 |
| Fish and Game Warden | 1 | - | - | - | 558 00 | - | - | - |
| Laborer | 6 | 7 | 6 | 6 | 7 116 67 | 6 900 00 | 7 200 00 | 200 00 |
| Lion Hunter | 1 | 1 | 1 | 1 | 1 757 33 | 1 560 00 | 1 560 00 | 1 560 00 |
| Assistant Fish and Game Wardens (seasonal) | - | - | - | - | 1 245 84 | 14 631 00 | 2 000 00 | 2 000 00 |
| Laborers (seasonal) | - | - | - | - | 9 699 35 | 9 360 00 | 9 360 00 | 9 360 00 |
| Temporary help | - | - | - | - | 792 00 | 4 344 00 | 800 00 | 800 00 |
| Totals, Salaries and Wages | 36 | 36 | 31 | 31 | \$ 57 933 90 | \$ 72 924 00 | \$ 57 584 00 | \$ 57 584 00 |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| GAME CONSERVATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 50 27 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Printing | | | | | - | - | 800 00 | 800 00 |
| Automobile | | | | | 2 798 67 | 1 200 00 | 3 000 00 | 3 000 00 |
| Game farm maintenance | | | | | 11 868 10 | 15 500 00 | 12 000 00 | 12 000 00 |
| Game refuge maintenance | | | | | 2 102 05 | 4 000 00 | 2 000 00 | 2 000 00 |
| Quail trapping and expansion | | | | | 101 02 | - | - | - |
| Statistics | | | | | 1 948 85 | - | 2 000 00 | 2 000 00 |
| Predatory animal control | | | | | 769 35 | 500 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 19 638 31 | \$ 21 250 00 | \$ 20 850 00 | \$ 20 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ - | \$ 25 00 | \$ 75 00 | \$ 75 00 |
| Traveling | | | | | 6 455 98 | 6 200 00 | 6 500 00 | 6 500 00 |
| Telephone and telegraph | | | | | 358 84 | 505 00 | 600 00 | 600 00 |
| Postage | | | | | 2 03 | 86 00 | 25 00 | 25 00 |
| Automobile | | | | | 1 094 84 | 1 300 00 | 1 000 00 | 1 000 00 |
| Freight, cartage and express | | | | | 85 13 | 125 00 | 100 00 | 100 00 |
| Heat, light and power | | | | | 4 122 22 | 3 800 00 | 4 000 00 | 4 000 00 |
| Game farm maintenance | | | | | 659 87 | 1 500 00 | 600 00 | 600 00 |
| Game refuge maintenance | | | | | 2 576 37 | 2 975 00 | 2 383 00 | 2 383 00 |
| Quail trapping and expansion | | | | | 173 66 | - | - | - |
| Statistics | | | | | 768 96 | - | 203 00 | 203 00 |
| Predatory animal control | | | | | 6 527 77 | 11 720 00 | 6 500 00 | 6 500 00 |
| Totals, Service and Expense | | | | | \$ 22 225 67 | \$ 28 236 00 | \$ 21 986 00 | \$ 21 986 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 248 53 | \$ - | \$ 80 00 | \$ 80 00 |
| Automobile | | | | | 3 415 63 | 5 462 00 | 2 000 00 | 1 000 00 |
| Game farm maintenance | | | | | 233 45 | 6 000 00 | 2 322 00 | 2 322 00 |
| Game refuge maintenance | | | | | 11 76 | 1 000 00 | 560 00 | 60 00 |
| Statistics | | | | | 569 98 | - | 272 00 | 272 00 |
| Predatory animal control | | | | | - | 1 000 00 | 940 00 | 940 00 |
| Totals, Equipment | | | | | \$ 4 479 35 | \$ 13 462 00 | \$ 6 174 00 | \$ 4 674 00 |
| TOTALS, GAME CONSERVATION | | | | | \$104 277 23 | \$135 872 00 | \$106 594 00 | \$105 094 00 |
| | | | | | | 104 277 23 | | 106 594 00 |
| TOTALS FOR BIENNIUM | | | | | | \$240 149 23 | | \$211 688 00 |
| LICENSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Cashier | 1 | 1 | 1 | 1 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| Senior Account Clerk | 5 | 4 | 4 | 4 | 7 864 51 | 7 800 00 | 7 800 00 | 7 800 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 160 32 | 1 320 00 | 1 320 00 | 1 320 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Totals, Salaries and Wages | 8 | 7 | 7 | 7 | \$ 13 764 83 | \$ 13 860 00 | \$ 13 860 00 | \$ 13 860 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 259 49 | \$ 400 00 | \$ 500 00 | \$ 500 00 |
| Printing | | | | | 6 780 98 | 7 000 00 | 6 000 00 | 6 000 00 |
| Identification license buttons | | | | | 10 399 22 | 11 000 00 | 10 400 00 | 10 400 00 |
| Totals, Materials and Supplies | | | | | \$ 17 439 69 | \$ 18 400 00 | \$ 16 900 00 | \$ 16 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 151 67 | \$ 120 00 | \$ 120 00 | \$ 120 00 |
| Traveling | | | | | - | 600 00 | 400 00 | 400 00 |
| Postage | | | | | 2 361 63 | 1 500 00 | 1 700 00 | 1 700 00 |
| Freight, cartage and express | | | | | 128 01 | 300 00 | 150 00 | 150 00 |
| Premiums on bonds | | | | | 1 240 50 | 1 500 00 | 1 500 00 | 1 500 00 |
| License commissions | | | | | 49 784 12 | 42 000 00 | 50 000 00 | 50 000 00 |
| Totals, Service and Expense | | | | | \$ 53 665 93 | \$ 46 020 00 | \$ 53 870 00 | \$ 53 870 00 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| LICENSING - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 200 31 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, LICENSING | | | | | \$ 85 070 76 | \$ 78 380 00 85 070 76 | \$ 84 730 00 | \$ 84 730 00 84 730 00 |
| TOTALS FOR BIENNIUM | | | | | | \$163 450 76 | | \$169 460 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|--|-------------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Legislative Claim of Chief Accounting Officer, Department of Finance, Chapter 424, Statutes of 1935 | | \$ 1 516 76 | | - |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Basin Creek hatchery construction | \$ 13 | 483 88 | | |
| Benbow egg collecting station | | 603 67 | \$ 3 | 000 00 |
| Chino game farm | | 1 650 00 | | |
| Clark Fork hatchery | | 1 163 00 | 10 | 000 00 |
| Construction of patrol boats | 13 | 060 40 | | |
| Elk Grove spiny-rayed fish hatchery | 20 | 179 92 | | |
| Experimental fish screen | | 750 00 | | |
| Forest Home hatchery | 7 | 498 00 | | |
| Hot Creek rearing pond improvement | 1 | 500 00 | | |
| Kings River hatchery | 13 | 504 11 | | |
| Klamath River wing dam | 5 | 098 41 | | |
| Lake Almanor hatchery | | 600 00 | 1 | 000 00 |
| Prairie Creek hatchery | 9 | 895 00 | | |
| Prairie Creek hatchery pipe line | 1 | 976 97 | | |
| Purchase of furniture and equipment for hatcheries | 7 | 681 93 | | |
| Redding game bird rearing pens | | 512 94 | | |
| Sacramento holding pen | | 678 24 | | |
| Suisun refuge | 1 | 450 00 | | |
| Yountville game farm | 4 | 861 70 | | |
| Supervision of fish and game improvements | 6 | 272 00 | | |
| Terminal Island laboratory | 14 | 100 00 | | |
| Purchase of patrol boat | 8 | 290 00 | | |
| Fish screens | 39 | 158 43 | | |
| Kosh Creek egg collecting station | | | 2 | 500 00 |
| Fishing Creek brood ponds | | | 40 | 000 00 |
| Yuba River hatchery | | | 23 | 500 00 |
| Mount Shasta hatchery | | | 16 | 000 00 |
| Fall Creek hatchery | | | 6 | 000 00 |
| Blackwood Tanks hatchery | | | | 500 00 |
| Alpine hatchery | | | 2 | 500 00 |
| Madera Tanks hatchery | | | 1 | 000 00 |
| Red Mountain Creek hatchery | | | 6 | 000 00 |
| Mokelumne River egg collecting station | | | 6 | 000 00 |
| Shasta Dam egg collecting station | | | 2 | 500 00 |
| American River planting base | | | 1 | 500 00 |
| Bear Valley planting base | | | 6 | 000 00 |
| Miscellaneous small improvements | 3 | 014 77 | | |
| Totals, construction, improvements and equipment | | \$176 983 37 | | \$128 000 00 |
| Purchase of Land: | | | | |
| Elk Grove spiny-rayed fish hatchery site | \$ 2 | 000 00 | | |
| Forest Home hatchery site and plant | 27 | 500 00 | | |
| Prairie Creek hatchery site | 1 | 200 00 | | |
| Yuba River hatchery site | 2 | 416 00 | | |
| Total purchase of land | | 33 116 00 | | |
| Totals, Capital Outlay | | \$210 099 37 | | \$128 000 00 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

REVENUES

FOR THE FISH AND GAME PRESERVATION FUND

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|------------------------------|--|--|---|--|
| License and deer tag sales | \$1 091 672 50 | \$1 090 000 00 | \$1 090 000 00 | \$1 090 000 00 |
| Court fines | 49 469 32 | 50 000 00 | 45 000 00 | 45 000 00 |
| Fish packers' tax | 278 498 82 | 260 000 00 | 225 000 00 | 225 000 00 |
| Domestic fish tag sales | 3 120 66 | 2 500 00 | 3 000 00 | 3 000 00 |
| Domestic game tag sales | 169 62 | 150 00 | 160 00 | 160 00 |
| Interest on bank balances | 6 825 65 | 5 000 00 | 2 040 00 | 2 040 00 |
| Kelp tax | 214 78 | 200 00 | 200 00 | 200 00 |
| Lease of kelp beds | 1 025 60 | 1 100 00 | 1 300 00 | 1 300 00 |
| Publication sales | 686 47 | 500 00 | 600 00 | 600 00 |
| Salmon tax | 1 998 78 | 2 000 00 | 2 000 00 | 2 000 00 |
| Miscellaneous sales | 3 424 26 | 3 100 00 | 3 300 00 | 3 300 00 |
| Contributions from importers | 541 00 | 400 00 | 500 00 | 500 00 |
| Totals, Revenues | \$1 437 647 46 | \$1 414 950 00 | \$1 373 100 00 | \$1 373 100 00 |
| | | 1 437 647 46 | | 1 373 100 00 |
| Totals for biennium | | \$2 852 597 46 | | \$2 746 200 00 |

FISH AND GAME PRESERVATION FUND

| | |
|--|----------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$1 044 754 88 |
| Estimated revenue for biennium 1937-1939 | 2 746 200 00 |
| Total | \$3 790 954 88 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$2 244 000 00 |
| Contributions to State Employees' Retirement Fund | 36 000 00 |
| Permanent improvements | 128 000 00 |
| Total proposed expenditures | 2 408 000 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$1 382 954 88 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$136 470 54 | \$141 500 00 | \$ +5 029 46 |
| Less: Amounts payable from other funds | <u>15 403 02</u> | <u>11 500 00</u> | <u>-3 903 02</u> |
| NET TOTAL EXPENDITURES | \$121 067 52 | \$130 000 00 | \$ +8 932 48 |
| REVENUES | | | |
| Miscellaneous | \$ 60 00 | - | \$ -60 00 |
| ORE BUYERS' LICENSE FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 8 709 93 | \$ 4 000 00 | \$ -4 709 93 |
| REVENUES | | | |
| Licenses, fines and penalties | \$ 9 586 03 | \$ 3 600 00 | \$ -5 986 03 |
| DIVISION OF MINES PRINTING REVOLVING FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 6 693 09 | \$ 7 500 00 | \$ +806 91 |
| REVENUES | | | |
| Sale of publications | \$ 6 693 09 | \$ 7 500 00 | \$ +806 91 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$136 470 54 | \$141 500 00 | \$ +5 029 46 |
| REVENUES | \$ 16 339 12 | \$ 11 100 00 | \$ -5 239 12 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF MINES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 19 | 19 | 19 | 19 | \$ 48 456 84 | \$ 48 800 00 | \$ 49 150 00 | \$ 49 150 00 |
| Materials and supplies | | | | | 8 846 66 | 7 857 00 | 8 525 00 | 8 525 00 |
| Service and expense | | | | | 9 489 57 | 11 353 00 | 10 825 00 | 10 825 00 |
| Equipment | | | | | 1 467 47 | 200 00 | 4 550 00 | 150 00 |
| TOTALS | | | | | \$ 68 260 54 | \$ 68 210 00 | \$ 72 850 00 | \$ 68 650 00 |
| | | | | | | 68 260 54 | | 72 850 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$136 470 54 | | \$141 500 00 |

ANALYSIS BY FUNCTION AND OBJECT

DEVELOPMENTAL SURVEY

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Chief of Division | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Supervising Geological Draftsman | 1 | 1 | 1 | 1 | 2 580 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Supervising Clerk | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 480 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 571 93 | 2 700 00 | 2 700 00 | 2 700 00 |
| Junior Mining Engineer | 2 | 2 | 2 | 2 | 3 797 32 | 3 360 00 | 3 840 00 | 3 840 00 |
| Mineral Technologist | 1 | 1 | 1 | 1 | 2 647 59 | 2 940 00 | 2 940 00 | 2 940 00 |
| District Mining Engineer | 3 | 3 | 3 | 3 | 10 440 00 | 10 440 00 | 10 440 00 | 10 440 00 |
| Assistant Mining Engineer | 2 | 2 | 2 | 2 | 5 160 00 | 5 160 00 | 5 160 00 | 5 160 00 |
| Ore Buyers' Inspector | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Intermediate Shipping Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Supervising Geologist | 1 | 1 | 1 | 1 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Student Engineering Aid | 1 | 1 | 1 | 1 | 290 00 | 300 00 | 500 00 | 300 00 |
| Temporary help | - | - | - | - | 330 00 | 680 00 | 550 00 | 550 00 |
| Totals, Salaries and Wages | 19 | 19 | 19 | 19 | \$ 48 456 84 | \$ 48 800 00 | \$ 49 150 00 | \$ 49 150 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 676 43 | \$ 640 00 | \$ 600 00 | \$ 600 00 |
| Printing | | | | | 6 332 87 | 4 717 00 | 6 000 00 | 6 000 00 |
| Automobile | | | | | 989 14 | 1 000 00 | 800 00 | 800 00 |
| Photography | | | | | 26 01 | 50 00 | 50 00 | 50 00 |
| Laboratory | | | | | 97 23 | 120 00 | 175 00 | 175 00 |
| Library and statistical | | | | | 145 72 | 130 00 | 150 00 | 150 00 |
| Field service | | | | | 1 75 | - | 50 00 | 50 00 |
| High-Grade inspection | | | | | 414 44 | 1 000 00 | 500 00 | 500 00 |
| Geology | | | | | 263 07 | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | \$ 8 846 66 | \$ 7 857 00 | \$ 8 525 00 | \$ 8 525 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|------------------------------|--|--|--|--|-------------|--------------|--------------|--------------|
| Office | | | | | \$ 300 63 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Traveling | | | | | 1 626 82 | 3 000 00 | 2 100 00 | 2 100 00 |
| Telephone and telegraph | | | | | 692 74 | 600 00 | 600 00 | 600 00 |
| Postage | | | | | 1 093 78 | 840 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | 694 90 | 1 000 00 | 1 000 00 | 1 000 00 |
| Freight, cartage and express | | | | | 148 88 | 130 00 | 200 00 | 200 00 |
| Rent | | | | | 3 430 00 | 3 360 00 | 3 450 00 | 3 450 00 |
| Heat, light, water and power | | | | | 235 26 | 360 00 | 300 00 | 300 00 |
| Photography | | | | | 31 75 | 50 00 | 50 00 | 50 00 |
| Laboratory | | | | | 110 41 | 120 00 | 175 00 | 175 00 |
| Blueprinting | | | | | 20 88 | 83 00 | 100 00 | 100 00 |
| Library and statistical | | | | | 167 58 | 120 00 | 150 00 | 150 00 |
| Publicity | | | | | 152 28 | 150 00 | 150 00 | 150 00 |
| High-Grade inspection | | | | | 428 48 | 1 000 00 | 1 000 00 | 1 000 00 |
| Geology | | | | | 341 33 | 240 00 | 250 00 | 250 00 |
| Sales tax on sales | | | | | 13 85 | - | - | - |
| Totals, Service and Expense | | | | | \$ 9 489 57 | \$ 11 353 00 | \$ 10 825 00 | \$ 10 825 00 |

Department of Natural Resources
DIVISION OF MINES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DEVELOPMENTAL SURVEY - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 252 31 | \$ 100 00 | \$ 3 500 00 | \$ - |
| Automobile | | | | | 981 77 | - | 700 00 | - |
| Laboratory | | | | | 38 90 | - | - | - |
| Library and statistical | | | | | 153 74 | 100 00 | 150 00 | 150 00 |
| Geology | | | | | 40 75 | - | - | - |
| Totals, Equipment | | | | | \$ 1 467 47 | \$ 200 00 | \$ 4 350 00 | \$ 150 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Miscellaneous | \$ 60 00 | - | - | - |
| | | 60 00 | | |
| Totals for biennium | | \$ 60 00 | | - |

FOR THE ORE BUYERS' LICENSE FUND

| | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|
| Licenses, fines and penalties | \$ 1 953 50 | \$ 7 632 53 | \$ 1 800 00 | \$ 1 800 00 |
| | | 1 953 50 | | 1 800 00 |
| Totals for biennium | | \$ 9 586 03 | | \$ 3 600 00 |

ORE BUYERS' LICENSE FUND

| | |
|---|-------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 424 50 |
| Estimated revenue for biennium 1937-1939 | 3 600 00 |
| Total | \$ 4 024 50 |
| Less proposed expenditures for the biennium 1937-1939 | 4 000 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 24 50 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE DIVISION OF MINES PRINTING REVOLVING FUND | | | | |
| Sale of publications | \$ 4 037 25 | \$ 2 655 84 <u>4 037 25</u> | \$ 3 750 00 | \$ 3 750 00 <u>3 750 00</u> |
| Totals for biennium | | \$ 6 693 09 | | \$ 7 500 00 |

DIVISION OF MINES PRINTING REVOLVING FUND

| | |
|---|-----------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ - |
| Estimated revenue for biennium 1937-1939 | \$ 7 500 00 |
| Total | \$ 7 500 00 |
| Less proposed expenditures for biennium 1937-1939 | <u>7 500 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | .. |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF OIL AND GAS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| PETROLEUM AND GAS FUND | | | |
| EXPENDITURES | | | |
| Support | \$363 800 18 | \$363 800 00 | \$ -18 |
| Contributions to State Employees' Retirement Fund | 7 409 00 | 7 400 00 | -9 00 |
| TOTAL EXPENDITURES | \$371 209 18 | \$371 200 00 | \$ -9 18 |
| REVENUES | | | |
| Assessments and penalties | \$355 992 02 | \$314 000 00 | \$-41 992 02 |
| Publication sales | 6 655 66 | 6 000 00 | -655 66 |
| TOTAL REVENUES | \$362 647 68 | \$320 000 00 | \$-42 647 68 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 52 | 53 | 53 | 53 | \$118 036 21 | \$126 744 00 | \$124 240 00 | \$124 240 00 |
| Materials and supplies | | | | | 10 455 35 | 11 250 00 | 11 460 00 | 11 460 00 |
| Service and expense | | | | | 41 623 50 | 43 090 00 | 40 075 00 | 40 075 00 |
| Equipment | | | | | 5 208 12 | 7 393 00 | 6 750 00 | 5 500 00 |
| TOTALS | | | | | \$175 323 18 | \$198 477 00 | \$182 525 00 | \$181 275 00 |
| | | | | | | 175 323 18 | | 182 525 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$363 800 18 | | \$363 800 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|--|----|----|----|----|--------------|--------------|--------------|--------------|
| Chief of Division | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Administrative Assistant | - | 1 | 1 | 1 | | 3 000 00 | 3 000 00 | 3 000 00 |
| Assistant Chief of Division | 1 | 1 | 1 | 1 | 5 160 00 | 5 160 00 | 5 160 00 | 5 160 00 |
| District Petroleum Engineer | 5 | 5 | 5 | 5 | 21 403 50 | 21 480 00 | 21 480 00 | 21 480 00 |
| Petroleum Engineer | 6 | 6 | 6 | 6 | 17 340 00 | 17 318 00 | 17 340 00 | 17 340 00 |
| Petroleum Engineer and Inspector | 10 | 10 | 10 | 10 | 21 207 93 | 21 454 00 | 21 540 00 | 21 540 00 |
| Senior Geological Draftsman | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Junior Geological Draftsman | 2 | 2 | 2 | 2 | 3 001 54 | 3 300 00 | 3 300 00 | 3 300 00 |
| Supervising Clerk | 2 | 2 | 2 | 2 | 4 500 00 | 4 560 00 | 4 560 00 | 4 560 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 720 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Senior Clerk | 2 | 2 | 2 | 2 | 3 600 00 | 3 559 00 | 3 600 00 | 3 600 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 590 33 | 3 498 00 | 3 600 00 | 3 600 00 |
| Intermediate Stenographer-Clerk | 6 | 6 | 6 | 6 | 7 920 00 | 7 806 00 | 7 920 00 | 7 920 00 |
| Petroleum Record Clerk | 2 | 2 | 2 | 2 | 3 984 67 | 3 960 00 | 3 960 00 | 3 960 00 |
| Intermediate Typist-Clerk | 5 | 6 | 6 | 6 | 4 413 79 | 7 580 00 | 7 680 00 | 7 680 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 030 00 |
| Telephone Operator and Information Clerk | 2 | 1 | 1 | 1 | 2 208 00 | 1 481 00 | 1 440 00 | 1 440 00 |
| Janitor | 2 | 2 | 2 | 2 | 1 819 23 | 1 785 00 | 1 800 00 | 1 800 00 |
| Janitor and Guard | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Temporary help | - | - | - | - | 1 607 22 | 3 443 00 | 500 00 | 500 00 |
| Accounting pro rata | - | - | - | - | 4 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Totals, Salaries and Wages | 52 | 53 | 53 | 53 | \$118 036 21 | \$126 744 00 | \$124 240 00 | \$124 240 00 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF OIL AND GAS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 250 38 | \$ 1 000 00 | \$ 1 250 00 | \$ 1 250 00 |
| Printing | | | | | 5 171 09 | 6 000 00 | 6 000 00 | 6 000 00 |
| Automobile | | | | | 3 859 22 | 4 000 00 | 4 000 00 | 4 000 00 |
| Drafting | | | | | 174 66 | 250 00 | 210 00 | 210 00 |
| Totals, Materials and Supplies | | | | | \$ 10 455 35 | \$ 11 250 00 | \$ 11 460 00 | \$ 11 460 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 182 81 | \$ 1 750 00 | \$ 1 200 00 | \$ 1 200 00 |
| Traveling | | | | | 3 323 23 | 4 000 00 | 4 000 00 | 4 000 00 |
| Telephone and telegraph | | | | | 2 795 28 | 2 750 00 | 2 700 00 | 2 700 00 |
| Postage | | | | | 3 059 69 | 3 000 00 | 3 000 00 | 3 000 00 |
| Automobile | | | | | 4 531 71 | 4 000 00 | 4 750 00 | 4 750 00 |
| Freight, cartage and express | | | | | 511 92 | 300 00 | 300 00 | 300 00 |
| Rent | | | | | 14 615 55 | 14 730 00 | 14 730 00 | 14 730 00 |
| Light, heat and power | | | | | 504 12 | 550 00 | 500 00 | 500 00 |
| Accident and death claims | | | | | 284 06 | 100 00 | 100 00 | 100 00 |
| Attorney General | | | | | 1 512 50 | 1 500 00 | 1 500 00 | 1 500 00 |
| Blue Printing | | | | | 3 749 78 | 2 500 00 | 3 750 00 | 3 750 00 |
| Publicity | | | | | 255 79 | 250 00 | 260 00 | 260 00 |
| Special legal | | | | | 2 543 38 | 6 810 00 | 2 500 00 | 2 500 00 |
| Repairs to oil well | | | | | 1 950 00 | - | - | - |
| Pro rata General Fund expense | | | | | 1 003 68 | 850 00 | 785 00 | 785 00 |
| Totals, Service and Expense | | | | | \$ 41 623 50 | \$ 43 090 00 | \$ 40 075 00 | \$ 40 075 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 402 36 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| Automobile | | | | | 3 589 38 | 5 650 00 | 5 000 00 | 3 800 00 |
| Drafting | | | | | 216 38 | 243 00 | 250 00 | 200 00 |
| Totals, Equipment | | | | | \$ 5 208 12 | \$ 7 393 00 | \$ 6 750 00 | \$ 5 500 00 |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF OIL AND GAS - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--------------------------------|--|--|---|--|
| FOR THE PETROLEUM AND GAS FUND | | | | |
| Assessments and penalties | \$187 966 02 | \$168 026 00 | \$157 000 00 | \$157 000 00 |
| Publication sales | <u>3 655 66</u> | <u>3 000 00</u> | <u>3 000 00</u> | <u>3 000 00</u> |
| Totals, Revenues | \$191 621 68 | \$171 026 00 <u>191 621 68</u> | \$160 000 00 | \$160 000 00 <u>160 000 00</u> |
| Totals for biennium | | \$362 647 68 | | \$320 000 00 |

PETROLEUM AND GAS FUND

| | | | | |
|--|--|--|-----------------|-------------------|
| Estimated unbudgeted surplus, July 1, 1937 | | | | \$ 82 780 68 |
| Estimated revenue for biennium 1937-1939 | | | | <u>320 000 00</u> |
| Total | | | | \$402 780 68 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Support | | | \$363 800 00 | |
| Contributions to State Employees' Retirement Fund | | | <u>7 400 00</u> | |
| Total proposed expenditures | | | | <u>371 200 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | | | | \$ 31 580 68 |

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF PARKS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 87 837 23 | \$ 77 750 00 | \$-10 087 23 |
| Maintenance | <u>211 263 52</u> | <u>212 390 00</u> | <u>+1 126 48</u> |
| Totals, Support | \$299 100 75 | \$290 140 00 | \$ -8 960 75 |
| Less: Amounts payable from other funds | <u>39 115 00</u> | <u>107 140 00</u> | <u>+68 025 00</u> |
| Net Totals, Support | \$259 985 75 | \$183 000 00 | \$-76 985 75 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | \$ 46 334 57 | \$ 34 860 00 | \$-11 474 57 |
| Less: Amounts payable from other funds | <u>32 490 76</u> | <u>34 860 00</u> | <u>+2 369 24</u> |
| Net Totals, Capital Outlay | \$ 13 843 81 | - | \$-13 843 81 |
| NET TOTAL EXPENDITURES | \$273 829 56 | \$183 000 00 | \$-90 829 56 |
| STATE PARK MAINTENANCE FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 39 115 00 | \$107 140 00 | \$+68 025 00 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | <u>32 490 76</u> | <u>34 860 00</u> | <u>+2 369 24</u> |
| TOTAL EXPENDITURES | \$ 71 605 76 | \$142 000 00 | \$+70 394 24 |
| REVENUES | | | |
| Fees | \$ 41 887 30 | \$ 48 800 00 | \$ +6 912 70 |
| Commission concessions | 31 211 00 | 36 900 00 | +5 689 00 |
| Rentals | 13 152 81 | 12 000 00 | -1 152 81 |
| Miscellaneous | <u>2 298 24</u> | <u>2 300 00</u> | <u>+1 76</u> |
| TOTAL REVENUES | \$ 88 549 35 | \$100 000 00 | \$+11 450 65 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$345 435 32 | \$325 000 00 | \$-20 435 32 |
| REVENUES | \$ 88 549 35 | \$100 000 00 | \$+11 450 65 |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF PARKS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|----------------------------|-----------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 67 | 59 | 59 | 59 | \$ 81 967 83 | \$ 91 244 00 | \$ 82 005 00 | \$ 82 005 00 |
| Materials and supplies | | | | | 17 412 10 | 17 450 00 | 17 725 00 | 17 725 00 |
| Service and expense | | | | | 35 473 54 | 38 320 00 | 31 355 00 | 31 355 00 |
| Equipment | | | | | 9 583 28 | 7 650 00 | 15 535 00 | 12 435 00 |
| TOTALS | | | | | \$144 436 75 | \$154 664 00 144 436 75 | \$146 620 00 | \$143 520 00 146 620 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$299 100 75 | | \$290 140 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 4 999 92 | \$ 4 628 00 | \$ 5 000 00 | \$ 5 000 00 |
| Executive Secretary | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Investigating Officer | 1 | 1 | 1 | 1 | 4 687 44 | 3 750 00 | 3 750 00 | 3 750 00 |
| Finance and Property Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 940 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| Intermediate Transcribing Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 895 48 | 960 00 | 960 00 | 960 00 |
| Temporary help | - | - | - | - | 114 80 | 900 00 | 900 00 | 900 00 |
| Totals, Salaries and Wages | 8 | 8 | 8 | 8 | \$ 19 637 64 | \$ 19 178 00 | \$ 19 550 00 | \$ 19 550 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 722 14 | \$ 600 00 | \$ 700 00 | \$ 700 00 |
| Printing | | | | | 399 29 | 750 00 | 500 00 | 500 00 |
| Automobile | | | | | 1 352 63 | 1 000 00 | 1 300 00 | 1 300 00 |
| Totals, Materials and Supplies | | | | | \$ 2 474 06 | \$ 2 350 00 | \$ 2 500 00 | \$ 2 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 4 373 11 | \$ 4 100 00 | \$ 250 00 | \$ 250 00 |
| Traveling | | | | | 7 141 98 | 7 000 00 | 7 000 00 | 7 000 00 |
| Telephone and telegraph | | | | | 1 532 82 | 900 00 | 1 500 00 | 1 500 00 |
| Postage | | | | | 669 67 | 500 00 | 700 00 | 700 00 |
| Automobile | | | | | 473 18 | 400 00 | 500 00 | 500 00 |
| Freight, cartage and express | | | | | 200 75 | 500 00 | 200 00 | 200 00 |
| Rent | | | | | 3 480 07 | 4 080 00 | 3 470 00 | 3 470 00 |
| Survey and acquisition | | | | | 2 957 06 | 3 790 00 | 2 500 00 | 2 500 00 |
| Blue printing | | | | | 24 53 | - | 50 00 | 50 00 |
| Pro rata General Fund | | | | | 76 05 | - | 80 00 | 80 00 |
| Totals, Service and Expense | | | | | \$ 20 929 22 | \$ 21 270 00 | \$ 16 250 00 | \$ 16 250 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 028 27 | \$ 250 00 | \$ 250 00 | \$ - |
| Automobile | | | | | 720 04 | - | - | 900 00 |
| Totals, Equipment | | | | | \$ 1 748 31 | \$ 250 00 | \$ 250 00 | \$ 900 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 44 789 23 | \$ 43 048 00 44 789 23 | \$ 38 550 00 | \$ 39 200 00 38 550 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 87 837 23 | | \$ 77 750 00 |
| MAINTENANCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| State Park Engineer | 1 | 1 | 1 | 1 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| Superintendent of State Park Construction Work | 1 | - | - | - | 3 360 00 | 796 00 | - | - |
| District Park Superintendent | 2 | 2 | 2 | 2 | 6 097 00 | 6 060 00 | 6 060 00 | 6 060 00 |
| State Park Warden | 7 | 4 | 4 | 4 | 6 872 58 | 6 280 00 | 6 840 00 | 6 840 00 |
| Assistant State Park Warden | 10 | 9 | 9 | 9 | 10 518 99 | 12 940 00 | 13 860 00 | 13 860 00 |
| State Park Custodian | 14 | 14 | 14 | 14 | 14 951 01 | 15 702 00 | 16 502 00 | 16 502 00 |
| Custodian Historical Buildings | 9 | 8 | 8 | 8 | 5 108 09 | 5 520 00 | 5 520 00 | 5 520 00 |
| Groundsman and Flower Gardener | 2 | 2 | 2 | 2 | 417 00 | 540 00 | 540 00 | 540 00 |

NATURAL RESOURCES

Department of Natural Resources
DIVISION OF PARKS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| MAINTENANCE | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Assistant Groundsman and Flower Gardener | - | 1 | 1 | 1 | \$ - | \$ 720 00 | \$ 720 00 | \$ 720 00 |
| Janitress | 5 | 3 | 3 | 3 | 790 40 | 773 00 | 773 00 | 773 00 |
| Laborer | 8 | 7 | 7 | 7 | 4 125 30 | 4 500 00 | 4 000 00 | 4 000 00 |
| State Park Custodian (seasonal) | - | - | - | - | 2 788 61 | 6 919 00 | 2 800 00 | 2 800 00 |
| Laborer (seasonal) | - | - | - | - | 3 072 90 | 720 00 | 720 00 | 720 00 |
| Temporary help | - | - | - | - | 1 108 31 | 7 476 00 | 1 000 00 | 1 000 00 |
| Totals, Salaries and Wages | 59 | 51 | 51 | 51 | \$ 62 330 19 | \$ 72 066 00 | \$ 62 455 00 | \$ 62 455 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 262 89 | \$ 325 00 | \$ 300 00 | \$ 300 00 |
| Automobile | | | | | 6 844 30 | 7 500 00 | 7 000 00 | 7 000 00 |
| Maintenance | | | | | 5 824 12 | 5 500 00 | 6 000 00 | 6 000 00 |
| Stable | | | | | 14 30 | 25 00 | 25 00 | 25 00 |
| General supplies | | | | | 1 613 81 | 1 500 00 | 1 500 00 | 1 500 00 |
| Heat, light and power | | | | | 378 62 | 250 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 14 938 04 | \$ 15 100 00 | \$ 15 225 00 | \$ 15 225 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 299 14 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Automobile | | | | | 1 154 52 | 1 200 00 | 1 100 00 | 1 100 00 |
| Traveling | | | | | 5 020 05 | 5 000 00 | 5 000 00 | 5 000 00 |
| Postage | | | | | 391 52 | 350 00 | 400 00 | 400 00 |
| Telephone and telegraph | | | | | 1 041 99 | 1 050 00 | 1 000 00 | 1 000 00 |
| Freight, cartage and express | | | | | 80 98 | 50 00 | 115 00 | 115 00 |
| Heat, light and power | | | | | 4 713 90 | 5 000 00 | 4 700 00 | 4 700 00 |
| Blue printing | | | | | 154 63 | 100 00 | 150 00 | 150 00 |
| Maintenance | | | | | 1 657 91 | 4 000 00 | 1 800 00 | 1 800 00 |
| Sales tax on sales | | | | | 3 68 | - | 25 00 | 25 00 |
| Rent | | | | | 11 00 | - | 500 00 | 500 00 |
| Premium on bonds | | | | | 15 00 | - | 15 00 | 15 00 |
| Totals, Service and Expense | | | | | \$ 14 544 32 | \$ 17 050 00 | \$ 15 105 00 | \$ 15 105 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 28 16 | \$ - | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | 4 441 63 | 3 400 00 | 10 650 00 | 6 900 00 |
| Maintenance | | | | | 3 365 18 | 4 000 00 | 4 585 00 | 4 585 00 |
| Totals, Equipment | | | | | \$ 7 834 97 | \$ 7 400 00 | \$ 15 285 00 | \$ 11 535 00 |
| TOTALS, MAINTENANCE | | | | | \$ 99 647 52 | \$111 616 00 | \$108 070 00 | \$104 320 00 |
| | | | | | | 99 647 52 | | 108 070 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$211 263 52 | | \$212 390 00 |

NATURAL RESOURCES

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Department of Natural Resources
DIVISION OF PARKS - Continued

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Construction, Improvements and Equipment: | | | | |
| Restoration and rehabilitation of Marshall's Cabin | \$ 2 000 00 | | | |
| Armstrong Grove | 1 554 80 | | | |
| Bodega Bay | | | \$ 1 500 00 | |
| Calaveras Big Trees | 622 35 | | 2 500 00 | |
| California Redwood Park | 12 009 20 | | 3 500 00 | |
| Castle Crag | 1 506 13 | | 1 000 00 | |
| Cuyamaca Rancho | 455 28 | | 3 120 00 | |
| Fremont Peak | 746 10 | | | |
| Hickey Grove | | | 500 00 | |
| McArthur Memorial Park | 410 59 | | | |
| Mission Bay | 1 151 61 | | 1 000 00 | |
| Mission Beach | 222 00 | | | |
| Mount Diablo | 254 23 | | 1 000 00 | |
| Pfeiffer Redwood Park | 14 924 44 | | 4 600 00 | |
| Point Lobos Reserve | | | 2 800 00 | |
| Prairie Creek | | | 800 00 | |
| Richardson Grove | 272 30 | | 5 540 00 | |
| Russian Gulch | 438 96 | | 2 000 00 | |
| San Juan Bautista Plaza | 1 270 68 | | | |
| Santa Monica Beach | 644 67 | | | |
| Seacliff Beach | | | 3 500 00 | |
| Silver Strand | | | 1 000 00 | |
| Supervision of projects | 7 186 89 | | | |
| Williams and Gould Grove | | | 500 00 | |
| Miscellaneous small improvements | 664 34 | | | |
| Totals, Capital Outlay | | \$ 46 334 57 | | \$ 34 860 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---------------------------------|--|--|---|--|
| FOR STATE PARK MAINTENANCE FUND | | | | |
| Camp fees | \$ 13 193 00 | \$ 14 000 00 | \$ 15 000 00 | \$ 16 000 00 |
| Picnic fees | 3 561 10 | 3 600 00 | 4 000 00 | 4 400 00 |
| Cabin fees | 764 25 | 800 00 | 1 200 00 | 1 600 00 |
| Commissions on concessions | 15 211 00 | 16 000 00 | 17 600 00 | 19 300 00 |
| Rentals | 7 176 81 | 5 976 00 | 6 000 00 | 6 000 00 |
| Entrance fees | 2 968 95 | 3 000 00 | 3 200 00 | 3 400 00 |
| Sale of wood and electricity | 1 216 51 | 624 00 | 750 00 | 1 000 00 |
| Miscellaneous | 457 73 | - | 250 00 | 300 00 |
| Totals, Revenues | \$ 44 549 35 | \$ 44 000 00 | \$ 48 000 00 | \$ 52 000 00 |
| | | 44 549 35 | | 48 000 00 |
| Totals for biennium | | \$ 88 549 35 | | \$100 000 00 |

STATE PARK MAINTENANCE FUND

| | | |
|--|--------------|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | | \$ 42 900 68 |
| Estimated revenue for biennium 1937-1939 | | 100 000 00 |
| Total | | \$142 900 68 |
| Less proposed expenditures for biennium 1937-1939: | | |
| Support | \$107 140 00 | |
| Capital Outlay | 34 860 00 | |
| Total proposed expenditures | | 142 000 00 |
| Estimated unbudgeted surplus, June 30, 1939 | | \$ 900 68 |

PENOLOGY
Department of Penology
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 34 465 25 | \$ 34 620 00 | \$ +154 75 |
| Criminal Identification | 85 871 55 | 85 200 00 | -671 55 |
| Investigation | 15 988 91 | 15 400 00 | -588 91 |
| Statistics | 18 275 85 | 18 210 00 | -65 85 |
| Teletype | 228 915 41 | 159 330 00 | -69 585 41 |
| Totals, Support | \$383 516 97 | \$312 760 00 | \$-70 756 97 |
| Less: Appropriation from Motor Vehicle Fund for Teletype Service | 71 787 00 | - | -71 787 00 |
| NET TOTALS, EXPENDITURES | \$311 729 97 | \$312 760 00 | \$ +1 030 03 |
| MOTOR VEHICLE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Teletype | \$ 71 787 00 | - | \$-71 787 00 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$383 516 97 | \$312 760 00 | \$-70 756 97 |

Through the Division of Criminal Identification and Investigation the volume of records and information concerning the activities of law violators are received, correlated, disseminated and filed, thereby providing a reservoir of data instantly available to all agencies charged with the enforcement of law and order.

The Division has on file for ready reference, over one and one-half million records segregated under the single and ten digit Fingerprint, Modus Operandi, and Handwriting classification systems, records of "reports of sale" of firearms, stolen and pawned property and missing persons.

Upon request, it offers aid in the investigation of major offenses to rural communities which are not financially or physically equipped to maintain laboratories or investigators trained in scientific police investigation.

It is charged with the maintenance of a State-wide police inter-communicating teletype system over which approximately seven hundred and fifty thousand police and other inter-State business messages are transmitted each year.

It collects and analyzes statistics on all phases of criminal activity useful in determining the cause and amount of crime within the State, and in forming a basis for the study of crime, police methods, court procedure and penal problems.

The Division is also charged with the conducting of Technical Police Training units throughout the State for the training and education, in the laws of evidence and scientific police work, of the qualified officer already employed.

Department of Penology
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|------------------------|------------------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETEETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETEETH |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 57 | 60 | 57 | 57 | \$ 83 382 17 | \$ 93 669 00 | \$ 91 100 00 | \$ 91 100 00 |
| Materials and supplies | | | | | 2 803 66 | 3 050 00 | 3 025 00 | 3 025 00 |
| Service and expense | | | | | 117 508 87 | 122 325 00 | 119 975 00 | 119 975 00 |
| Equipment | | | | | 3 037 72 | 1 796 00 | 2 035 00 | 2 925 00 |
| TOTALS | | | | | \$206 732 42 | \$220 840 00 | \$216 135 00 | \$217 025 00 |
| Less abatements | | | | | -19 095 45 | -24 960 00 | -60 200 00 | -60 200 00 |
| NET TOTALS | | | | | \$187 636 97 | \$195 880 00 | \$155 935 00 | \$156 825 00 |
| | | | | | | 187 636 97 | | 155 935 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$383 516 97 | | \$312 760 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 5 100 00 | \$ 5 100 00 | \$ 5 100 00 | \$ 5 100 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Secretary of Division | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 10 380 00 | \$ 10 380 00 | \$ 10 380 00 | \$ 10 380 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 720 44 | \$ 650 00 | \$ 750 00 | \$ 750 00 |
| Printing | | | | | 414 14 | 425 00 | 425 00 | 425 00 |
| Automobile | | | | | 416 38 | 450 00 | 425 00 | 425 00 |
| Photographic | | | | | 150 73 | 175 00 | 150 00 | 150 00 |
| Chemical and ballistics | | | | | 40 30 | 75 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 1 741 99 | \$ 1 775 00 | \$ 1 800 00 | \$ 1 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 263 73 | \$ 175 00 | \$ 250 00 | \$ 250 00 |
| Traveling | | | | | 952 18 | 1 000 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 418 86 | 475 00 | 425 00 | 425 00 |
| Postage | | | | | 689 09 | 800 00 | 700 00 | 700 00 |
| Automobile | | | | | 284 31 | 250 00 | 250 00 | 250 00 |
| Freight, cartage and express | | | | | 21 37 | 25 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | \$ 2 629 54 | \$ 2 725 00 | \$ 2 650 00 | \$ 2 650 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 861 68 | \$ 1 706 00 | \$ 1 850 00 | \$ 1 850 00 |
| Automobile | | | | | 999 00 | - | - | 1 000 00 |
| Photographic | | | | | 7 21 | 70 00 | 25 00 | 25 00 |
| Chemical and ballistics | | | | | 169 83 | 20 00 | 160 00 | 50 00 |
| Totals, Equipment | | | | | \$ 3 037 72 | \$ 1 796 00 | \$ 2 035 00 | \$ 2 925 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 17 789 25 | \$ 16 676 00 | \$ 16 865 00 | \$ 17 755 00 |
| | | | | | | 17 789 25 | | 16 865 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 34 465 25 | | \$ 34 620 00 |
| CRIMINAL IDENTIFICATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Fingerprint Technician | 1 | 1 | 1 | 1 | \$ 2 940 00 | \$ 2 940 00 | \$ 2 940 00 | \$ 2 940 00 |
| Senior Fingerprint Technician | 1 | 1 | 1 | 1 | 2 760 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| Junior Fingerprint Technician | 5 | 8 | 5 | 5 | 2 424 28 | 7 440 00 | 4 800 00 | 4 800 00 |
| Senior Modus Operandi Technician | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Junior Modus Operandi Technician | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Junior Handwriting Technician | 2 | 2 | 2 | 2 | 4 056 78 | 4 080 00 | 4 080 00 | 4 080 00 |
| Intermediate Typist-Clerk | 2 | 2 | 2 | 2 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Junior Typist-Clerk | 10 | 10 | 10 | 10 | 6 997 63 | 8 329 00 | 8 400 00 | 8 400 00 |
| Intermediate Fingerprint Technician | 8 | 8 | 8 | 8 | 11 743 86 | 12 960 00 | 12 960 00 | 12 960 00 |

PENOLOGY

Department of Penology
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|----------|----------|----------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CRIMINAL IDENTIFICATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Chemist and Ballistic Expert | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 |
| Totals, Salaries and Wages | 32 | 35 | 32 | 32 | \$ 40 462 55 | \$ 48 049 00 | \$ 45 480 00 | \$ 45 480 00 |
| Less abatements for fingerprinting services rendered to other agencies | | | | | - | -2 640 00 | -2 880 00 | -2 880 00 |
| NET TOTALS, CRIMINAL IDENTIFICATION | | | | | \$ 40 462 55 | \$ 45 409 00 40 462 55 | \$ 42 600 00 | \$ 42 600 00 42 600 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 85 871 55 | | \$ 85 200 00 |
| INVESTIGATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Investigator | 3 | 3 | 3 | 3 | \$ 7 507 73 | \$ 10 080 00 | \$ 10 080 00 | \$ 10 080 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 448 27 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Special Investigations | | | | | 410 33 | 240 00 | - | - |
| Totals, Service and Expense | | | | | \$ 858 60 | \$ 740 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, INVESTIGATION | | | | | \$ 8 366 33 | \$ 10 820 00 | \$ 10 580 00 | \$ 10 580 00 |
| Less abatements for services furnished to other agencies | | | | | -317 42 | -2 880 00 | -2 880 00 | -2 880 00 |
| NET TOTALS, INVESTIGATION | | | | | \$ 8 048 91 | \$ 7 940 00 8 048 91 | \$ 7 700 00 | \$ 7 700 00 7 700 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 15 988 91 | | \$ 15 400 00 |
| STATISTICS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Statistician | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Tabulating Machine Operator | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Key Punch Operator | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 | \$ 7 200 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 100 16 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 105 39 | 125 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 205 55 | \$ 225 00 | \$ 200 00 | \$ 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 2 820 85 | \$ 3 090 00 | \$ 2 920 00 | \$ 2 920 00 |
| Postage | | | | | 200 48 | 175 00 | 200 00 | 200 00 |
| Freight, cartage and express | | | | | 18 97 | 20 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | \$ 3 040 30 | \$ 3 285 00 | \$ 3 145 00 | \$ 3 145 00 |
| TOTALS, STATISTICS | | | | | \$ 10 445 85 | \$ 10 710 00 | \$ 10 545 00 | \$ 10 545 00 |
| Less abatements for tabulating service to other agencies | | | | | -1 440 00 | -1 440 00 | -1 440 00 | -1 440 00 |
| NET TOTALS, STATISTICS | | | | | \$ 9 005 85 | \$ 9 270 00 9 005 85 | \$ 9 105 00 | \$ 9 105 00 9 105 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 18 275 85 | | \$ 18 210 00 |

PENOLOGY

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Department of Penology
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| TELETYPE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Teletypewriter Operator | 9 | 7 | 7 | 7 | \$ 12 391 83 | \$ 9 240 00 | \$ 9 240 00 | \$ 9 240 00 |
| Teletypewriter Operator and Stenographer | 5 | 7 | 7 | 7 | 5 440 06 | 8 720 00 | 8 720 00 | 8 720 00 |
| Totals, Salaries and Wages | 14 | 14 | 14 | 14 | \$ 17 831 89 | \$ 17 960 00 | \$ 17 960 00 | \$ 17 960 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 728 99 | \$ 925 00 | \$ 900 00 | \$ 900 00 |
| Printing | | | | | 127 13 | 125 00 | 125 00 | 125 00 |
| Totals, Materials and Supplies | | | | | \$ 856 12 | \$ 1 050 00 | \$ 1 025 00 | \$ 1 025 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 173 05 | \$ 425 00 | \$ 200 00 | \$ 200 00 |
| Telephone and telegraph | | | | | 405 05 | 350 00 | 400 00 | 400 00 |
| Postage | | | | | 459 06 | 475 00 | 475 00 | 475 00 |
| Freight, cartage and express | | | | | 62 34 | 75 00 | 75 00 | 75 00 |
| Rental | | | | | 109 880 93 | 114 250 00 | 112 530 00 | 112 530 00 |
| Totals, Service and Expense | | | | | \$110 980 43 | \$115 575 00 | \$113 680 00 | \$113 680 00 |
| TOTALS, TELETYPE | | | | | \$129 668 44 | \$134 585 00 | \$132 665 00 | \$132 665 00 |
| Less abatements for teletype services to state agencies: | | | | | | | | |
| Department of Motor Vehicles | | | | | \$ - | \$ - | \$-35 000 00 | \$-35 000 00 |
| Other agencies | | | | | -17 338 03 | -18 000 00 | -18 000 00 | -18 000 00 |
| Totals, Abatements | | | | | \$-17 338 03 | \$-18 000 00 | \$-53 000 00 | \$-53 000 00 |
| NET TOTALS, TELETYPE | | | | | \$112 330 41 | \$116 585 00 112 330 41 | \$ 79 665 00 | \$ 79 665 00 79 665 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$228 915 41 | | \$159 330 00 |

PENOLOGY
 Department of Penology
 DIVISION OF NARCOTIC ENFORCEMENT

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|-------------------------------|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 27 005 38 | \$ 29 020 00 | \$ +2 014 62 |
| Investigation and Prosecution | 107 012 60 | 110 350 00 | +3 337 40 |
| TOTAL EXPENDITURES | \$134 017 98 | \$139 370 00 | \$ +5 352 02 |
| REVENUES | | | |
| Fines | \$ 5 647 22 | \$ 7 500 00 | \$ +1 852 78 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 19 | 19 | 19 | 19 | \$ 42 036 77 | \$ 47 004 00 | \$ 47 580 00 | \$ 47 580 00 |
| Materials and supplies | | | | | 3 741 11 | 5 400 00 | 3 975 00 | 3 975 00 |
| Service and expense | | | | | 12 487 12 | 19 226 00 | 16 380 00 | 16 380 00 |
| Equipment | | | | | 2 012 98 | 2 110 00 | 1 750 00 | 1 750 00 |
| TOTALS | | | | | \$ 60 277 98 | \$ 73 740 00 60 277 98 | \$ 69 685 00 | \$ 69 685 00 69 685 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$134 017 98 | | \$139 370 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|----------------------------|---|---|---|---|--------------|--------------|--------------|--------------|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Secretary | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 900 65 | 960 00 | 960 00 | 960 00 |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 10 620 65 | \$ 10 680 00 | \$ 10 680 00 | \$ 10 680 00 |

The duty of the Division of Narcotic Enforcement is to enforce all laws regulating the sale, possession, transportation, distribution and use of habit-forming narcotics, dangerous drugs and substances.

Office at San Francisco

AUDITED TO MAY 13, 1936

PENOLOGY

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Department of Penology
DIVISION OF NARCOTIC ENFORCEMENT - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 110 56 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Printing | | | | | 43 59 | 50 00 | 100 00 | 100 00 |
| Automobile | | | | | 103 52 | 250 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 257 67 | \$ 500 00 | \$ 600 00 | \$ 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 112 27 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 582 02 | 1 200 00 | 1 600 00 | 1 600 00 |
| Telephone and telegraph | | | | | 745 63 | 820 00 | 800 00 | 800 00 |
| Postage | | | | | 353 25 | 400 00 | 450 00 | 450 00 |
| Automobile | | | | | 68 05 | 100 00 | 180 00 | 180 00 |
| Totals, Service and Expense | | | | | \$ 1 861 22 | \$ 2 720 00 | \$ 3 230 00 | \$ 3 230 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 5 84 | \$ 360 00 | - | - |
| TOTALS, ADMINISTRATION | | | | | \$ 12 745 38 | \$ 14 260 00 | \$ 14 510 00 | \$ 14 510 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 27 005 38 | | \$ 29 020 00 |
| INVESTIGATION AND PROSECUTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Narcotic Inspector | 12 | 12 | 12 | 12 | \$ 24 900 80 | \$ 29 032 00 | \$ 29 520 00 | \$ 29 520 00 |
| Narcotic Pharmacist-Inspector | 2 | 2 | 2 | 2 | 4 500 00 | 4 873 00 | 4 920 00 | 4 920 00 |
| Narcotic Chemist-Inspector | 1 | 1 | 1 | 1 | 2 015 32 | 2 419 00 | 2 460 00 | 2 460 00 |
| Totals, Salaries and Wages | 15 | 15 | 15 | 15 | \$ 31 416 12 | \$ 36 324 00 | \$ 36 900 00 | \$ 36 900 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 70 01 | \$ 180 00 | \$ 75 00 | \$ 75 00 |
| Printing | | | | | 215 79 | 100 00 | 100 00 | 100 00 |
| Automobile | | | | | 3 197 64 | 4 620 00 | 3 200 00 | 3 200 00 |
| Totals, Materials and Supplies | | | | | \$ 3 483 44 | \$ 4 900 00 | \$ 3 375 00 | \$ 3 375 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Inspectors | | | | | \$ 634 81 | \$ 788 00 | \$ 650 00 | \$ 650 00 |
| Informers | | | | | 2 292 10 | 2 760 00 | 3 000 00 | 3 000 00 |
| Evidence purchases | | | | | 299 44 | 360 00 | 500 00 | 500 00 |
| Traveling | | | | | 6 581 96 | 10 280 00 | 8 000 00 | 8 000 00 |
| Automobile | | | | | 817 59 | 1 000 00 | 1 000 00 | 1 000 00 |
| Judgment against the State | | | | | - | 1 318 00 | - | - |
| Totals, Service and Expense | | | | | \$ 10 625 90 | \$ 16 506 00 | \$ 13 150 00 | \$ 13 150 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | \$ 2 007 14 | \$ 1 750 00 | \$ 1 750 00 | \$ 1 750 00 |
| TOTALS, INVESTIGATION AND PROSECUTION | | | | | \$ 47 532 60 | \$ 59 480 00 | \$ 55 175 00 | \$ 55 175 00 |
| TOTALS FOR BIENNIUM | | | | | | \$107 012 60 | | \$110 350 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Seventy-five percent of fines collected for violations of provisions of law relating to narcotics | \$ 1 897 22 | \$ 3 750 00 | \$ 3 750 00 | \$ 3 750 00 |
| | | 1 897 22 | | 3 750 00 |
| Totals for biennium | | \$ 5 647 22 | | \$ 7 500 00 |

PENOLOGY

Department of Penology - Division of Pardons and Commutations
ADVISORY PARDON BOARD

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--------------|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 11 935 10 | \$ 11 300 00 | \$ -635 10 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 2 | 2 | 2 | 2 | \$ 3 112 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Materials and supplies | | | | | 142 35 | 100 00 | 150 00 | 150 00 |
| Service and expense | | | | | 777 74 | 1 600 00 | 1 600 00 | 1 600 00 |
| Equipment | | | | | 2 303 01 | 300 00 | 300 00 | 300 00 |
| TOTALS | | | | | \$ 6 335 10 | \$ 5 600 00 6 335 10 | \$ 5 650 00 | \$ 5 650 00 5 650 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 11 935 10 | | \$ 11 300 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|-----------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Secretary | 1 | 1 | 1 | 1 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Stenographer (part time) | 1 | 1 | 1 | 1 | 112 00 | 600 00 | 600 00 | 600 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 3 112 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 142 35 | \$ 100 00 | \$ 150 00 | \$ 150 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ - | \$ 400 00 | \$ 250 00 | \$ 250 00 |
| Traveling | | | | | 441 41 | 500 00 | 450 00 | 450 00 |
| Telephone and telegraph | | | | | 265 33 | 600 00 | 300 00 | 300 00 |
| Postage | | | | | 71 00 | 100 00 | 100 00 | 100 00 |
| Special investigations | | | | | - | - | 500 00 | 500 00 |
| Totals, Service and Expense | | | | | \$ 777 74 | \$ 1 600 00 | \$ 1 600 00 | \$ 1 600 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 2 303 01 | \$ 300 00 | \$ 300 00 | \$ 300 00 |

The Advisory Pardon Board consists of the following officers serving ex officio: Lieutenant Governor, as Chairman, Attorney General, Chief of Division of Criminal Identification and Investigation, Warden of San Quentin Prison, and Warden of Folsom Prison. The purpose of the Board is to make a study and a thorough investigation of applications for executive clemency which are submitted to the Governor, and consult with and advise the Governor as to the issuance of such applications for clemency in the form of pardons or commutations of sentence.

Office at San Francisco

AUDIT TO DECEMBER 21, 1936, IN PROGRESS

PENOLOGY

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Department of Penology - Division of Prisons and Paroles
DETECTIVE LICENSE BUREAU

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| DETECTIVE AGENCY CONTINGENT FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 16 482 55 | \$ 16 600 00 | \$ +117 45 |
| Contributions to State Employees' Retirement Fund | 351 12 | 351 00 | -12 |
| TOTAL EXPENDITURES | \$ 16 833 67 | \$ 16 951 00 | \$ +117 33 |
| REVENUES | | | |
| License fees | \$ 20 300 00 | \$ 20 000 00 | \$ -300 00 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 2 | 2 | 2 | 2 | \$ 5 400 00 | \$ 5 400 00 | \$ 5 400 00 | \$ 5 400 00 |
| Materials and supplies | | | | | 112 20 | 100 00 | 75 00 | 75 00 |
| Service and expense | | | | | 2 655 35 | 2 665 00 | 2 725 00 | 2 725 00 |
| Equipment | | | | | - | 150 00 | 100 00 | 100 00 |
| TOTALS | | | | | \$ 8 167 55 | \$ 8 315 00 | \$ 8 300 00 | \$ 8 300 00 |
| | | | | | | 8 167 55 | | 8 300 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 16 482 55 | | \$ 16 600 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Secretary and Enforcement Officer | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Confidential Stenographer and Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 5 400 00 | \$ 5 400 00 | \$ 5 400 00 | \$ 5 400 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 112 20 | \$ 100 00 | \$ 75 00 | \$ 75 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 56 79 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| Traveling | | | | | 827 45 | 865 00 | 925 00 | 925 00 |
| Telephone and telegraph | | | | | 180 98 | 175 00 | 175 00 | 175 00 |
| Postage | | | | | 150 15 | 125 00 | 125 00 | 125 00 |
| Rent | | | | | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Totals, Service and Expense | | | | | \$ 2 655 35 | \$ 2 665 00 | \$ 2 725 00 | \$ 2 725 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 150 00 | \$ 100 00 | \$ 100 00 |

The function of the Detective License Bureau is the licensing and regulation of private detectives, private investigators, and agencies who furnish special police or guards; also the investigation and prosecution of violators of the Act.

Office at San Francisco

AUDITED TO OCTOBER 29, 1936

PENOLOGY

Department of Penology - Division of Prisons and Paroles
DETECTIVE LICENSE BUREAU - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE DETECTIVE AGENCY CONTINGENT FUND | | | | |
| Detectives' and investigators' license fees | \$ 10 300 00 | \$ 10 000 00 <u>10 300 00</u> | \$ 10 000 00 | \$ 10 000 00 <u>10 000 00</u> |
| Totals for biennium | | \$ 20 300 00 | | \$ 20 000 00 |
| DETECTIVE AGENCY CONTINGENT FUND | | | | |
| Estimated unbudgeted surplus, July 1, 1937 | | | | \$ 24 133 12 |
| Estimated revenue for biennium 1937-1939 | | | | <u>20 000 00</u> |
| Total | | | | \$ 44 133 12 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Support | | | \$ 16 600 00 | |
| Contributions to State Employees' Retirement Fund | | | <u>351 00</u> | |
| Total proposed expenditures | | | | <u>16 951 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | | | | \$ 27 182 12 |

PENOLOGY
Department of Penology
BOARD OF PRISON DIRECTORS - PAROLE DEPARTMENT

Page 507

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$109 705 37 | \$107 560 00 | \$ -2 145 37 |
| Aid to Paroled and Discharged Prisoners | 3 254 63 | 5 300 00 | +2 045 37 |
| Totals, Support | \$112 960 00 | \$112 860 00 | \$ -100 00 |
| Other Current Expenses: | | | |
| Deportation of aliens convicted of felonies | \$ 15 000 00 | \$ 15 000 00 | - |
| TOTAL EXPENDITURES | \$127 960 00 | \$127 860 00 | \$ -100 00 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 18 | 18 | 18 | 18 | \$ 37 210 66 | \$ 38 880 00 | \$ 38 880 00 | \$ 38 880 00 |
| Materials and supplies | | | | | 1 914 91 | 4 100 00 | 3 800 00 | 3 800 00 |
| Service and expense | | | | | 8 932 69 | 15 371 00 | 12 550 00 | 12 550 00 |
| Equipment | | | | | 3 150 74 | 3 400 00 | 1 200 00 | 1 200 00 |
| TOTALS | | | | | \$ 51 209 00 | \$ 61 751 00 | \$ 56 430 00 | \$ 56 430 00 |
| | | | | | | 51 209 00 | | 56 430 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$112 960 00 | | \$112 860 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|--------------------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| State Parole Officer and State Agent | 1 | 1 | 1 | 1 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Deputy Parole Officer | 17 | 17 | 17 | 17 | 32 410 66 | 34 080 00 | 34 080 00 | 34 080 00 |
| Totals, Salaries and Wages | 18 | 18 | 18 | 18 | \$ 37 210 66 | \$ 38 880 00 | \$ 38 880 00 | \$ 38 880 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 585 33 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| Automobile | | | | | 1 329 58 | 2 800 00 | 2 400 00 | 2 400 00 |
| Totals, Materials and Supplies | | | | | \$ 1 914 91 | \$ 3 500 00 | \$ 3 100 00 | \$ 3 100 00 |

Office at San Francisco

AUDITED TO JULY 21, 1936

PENOLOGY

Department of Penology
BOARD OF PRISON DIRECTORS - PAROLE DEPARTMENT - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 142 05 | \$ 471 00 | \$ 200 00 | \$ 200 00 |
| Automobile | | | | | 419 75 | 1 000 00 | 1 000 00 | 1 000 00 |
| Traveling | | | | | 3 571 01 | 6 000 00 | 4 000 00 | 4 000 00 |
| Telephone and telegraph | | | | | 1 445 25 | 2 200 00 | 2 000 00 | 2 000 00 |
| Postage | | | | | 1 100 00 | 1 700 00 | 1 600 00 | 1 600 00 |
| Rent | | | | | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Service and Expense | | | | | \$ 8 478 06 | \$ 13 171 00 | \$ 10 600 00 | \$ 10 600 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 750 74 | \$ 500 00 | \$ 200 00 | \$ 200 00 |
| Automobile | | | | | 2 400 00 | 2 900 00 | 1 000 00 | 1 000 00 |
| Totals, Equipment | | | | | \$ 3 150 74 | \$ 3 400 00 | \$ 1 200 00 | \$ 1 200 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 50 754 37 | \$ 58 951 00 | \$ 53 780 00 | \$ 53 780 00 |
| | | | | | | 50 754 37 | | 53 780 00 |
| TOTALS FOR BIENNIUM | | | | | | \$109 705 37 | | \$107 560 00 |
| AID TO PAROLED AND DISCHARGED PRISONERS | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Clothing | | | | | - | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Tools | | | | | - | 100 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | - | \$ 600 00 | \$ 700 00 | \$ 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Cash assistance | | | | | \$ 21 50 | \$ 500 00 | \$ 350 00 | \$ 350 00 |
| Transportation | | | | | - | 100 00 | 100 00 | 100 00 |
| Meals and lodging | | | | | 433 13 | 1 600 00 | 1 500 00 | 1 500 00 |
| Totals, Service and Expense | | | | | \$ 454 63 | \$ 2 200 00 | \$ 1 950 00 | \$ 1 950 00 |
| TOTALS, AID TO PAROLED AND DISCHARGED PRISONERS | | | | | \$ 454 63 | \$ 2 800 00 | \$ 2 650 00 | \$ 2 650 00 |
| | | | | | | 454 63 | | 2 650 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 3 254 63 | | \$ 5 300 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---|--|--------------|--|--------------|
| | | | | |
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Deportation of aliens convicted of felonies | | \$ 15 000 00 | | \$ 15 000 00 |



CALIFORNIA STATE PRISON AT FOLSOM
ROCK QUARRY AT LEFT

PENOLOGY
Department of Penology
FOLSOM STATE PRISON

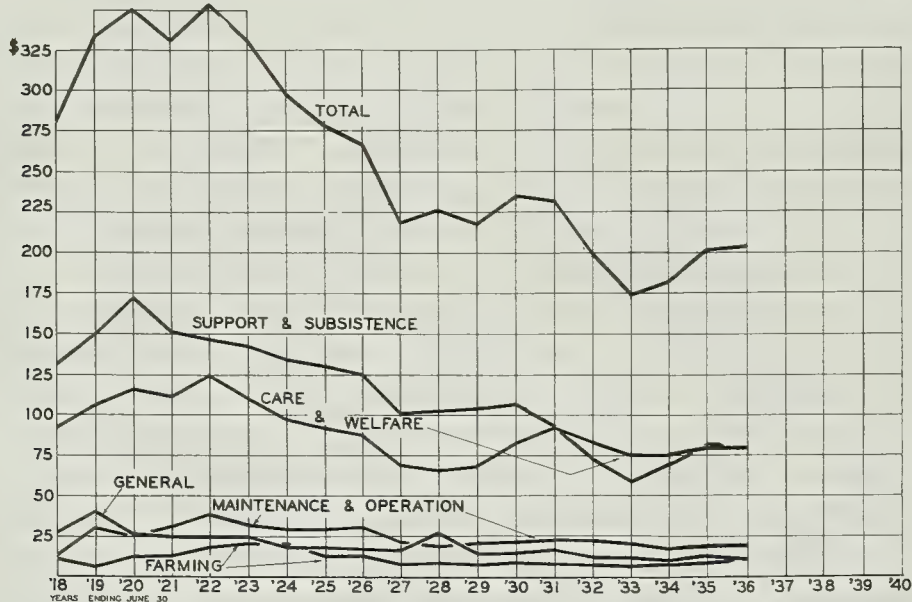
SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 67 680 47 | \$ 72 130 00 | \$ +4 449 53 |
| Support and Subsistence | 462 895 42 | 508 155 00 | +45 259 58 |
| Care and Welfare | 453 400 17 | 471 454 00 | +18 053 83 |
| Maintenance and Operation of Plant | 119 943 30 | 127 250 00 | +7 306 70 |
| Farming and Processing | 60 781 15 | 63 380 00 | +2 598 85 |
| Railroad and Quarries | 19 588 76 | 21 590 00 | +2 001 24 |
| Totals, Support | \$1 184 289 27 | \$1 263 959 00 | \$+79 669 73 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 82 000 00 | 42 300 00 | -39 700 00 |
| TOTAL EXPENDITURES | \$1 266 289 27 | \$1 306 259 00 | \$+39 969 73 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Inmate Population | Cost per Inmate |
|----------------------|----------------|---------------------------------|--------------------|
| Actual | 1935-36 | 2775 | \$205 10 |
| Actual and estimated | 1936-37 | 2900 | 212 11 |
| Estimated | 1937-38 | 3050 | 206 38 |
| Estimated | 1938-39 | 3100 | 204 67 |

PER INMATE COSTS EXCLUDING CAPITAL OUTLAY



A penal institution, primarily for recidivists,
located at Represa, Sacramento County
AUDITED TO APRIL 16, 1936

Department of Penology
FOLSOM STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 157 | 165 | 165 | 165 | \$235 057 04 | \$246 130 00 | \$247 670 00 | \$247 670 00 |
| Materials and supplies | | | | | 279 170 30 | 302 362 00 | 316 088 00 | 320 921 00 |
| Service and expense | | | | | 57 885 13 | 63 540 00 | 64 310 00 | 64 490 00 |
| Equipment | | | | | 3 015 66 | 9 850 00 | 7 405 00 | 7 405 00 |
| TOTALS | | | | | \$575 128 13 | \$621 882 00 | \$635 473 00 | \$640 486 00 |
| Less surplus products sales | | | | | -5 970 86 | -6 750 00 | -6 000 00 | -6 000 00 |
| NET TOTALS | | | | | \$569 157 27 | \$615 132 00 | \$629 473 00 | \$634 486 00 |
| | | | | | | 569 157 27 | | 629 473 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$1 184 289 27 | | \$1 263 959 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Warden | 1 | 1 | 1 | 1 | \$**5 000 00 | \$**5 000 00 | \$**5 000 00 | \$**5 000 00 |
| Secretary | 1 | 1 | 1 | 1 | *2 088 33 | *2 100 00 | *2 100 00 | *2 100 00 |
| Secretary to President of Prison Board (part salary) | 1 | 1 | 1 | 1 | *750 00 | *750 00 | *750 00 | *750 00 |
| Clerk of Prison Board | 1 | 1 | 1 | 1 | *2 700 00 | *2 700 00 | *2 700 00 | *2 700 00 |
| Assistant Clerk | 1 | 1 | 1 | 1 | *1 771 78 | *1 800 00 | *1 800 00 | *1 800 00 |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | *2 700 00 | *2 700 00 | *2 700 00 | *2 700 00 |
| Commissary | 1 | 1 | 1 | 1 | *2 700 00 | *2 700 00 | *2 700 00 | *2 700 00 |
| Assistant Commissary | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | *1 440 00 | *1 440 00 |
| Garage Mechanic | - | 1 | 1 | 1 | - | *1 500 00 | *1 500 00 | *1 500 00 |
| Totals, Salaries and Wages | 8 | 9 | 9 | 9 | \$ 19 150 11 | \$ 20 690 00 | \$ 20 690 00 | \$ 20 690 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General office | | | | | \$ 3 761 70 | \$ 3 900 00 | \$ 4 000 00 | \$ 4 000 00 |
| Automobile | | | | | 2 921 99 | 3 000 00 | 3 050 00 | 3 050 00 |
| Cash discounts credit | | | | | -667 94 | -600 00 | -600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 6 015 75 | \$ 6 300 00 | \$ 6 450 00 | \$ 6 450 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 291 39 | \$ 300 00 | \$ 310 00 | \$ 315 00 |
| General office | | | | | 348 56 | 370 00 | 370 00 | 375 00 |
| Business office | | | | | 78 09 | 90 00 | 100 00 | 100 00 |
| Telephone and telegraph | | | | | 1 745 60 | 1 900 00 | 1 950 00 | 1 980 00 |
| Automobile | | | | | 162 05 | 200 00 | 200 00 | 200 00 |
| Postage | | | | | 1 950 00 | 2 050 00 | 2 150 00 | 2 200 00 |
| Freight, cartage and express | | | | | 1 518 47 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Service and Expense | | | | | \$ 6 094 16 | \$ 6 710 00 | \$ 6 880 00 | \$ 6 970 00 |
| EQUIPMENT | | | | | | | | |
| General office | | | | | \$ 1 323 81 | \$ 1 100 00 | \$ 575 00 | \$ 575 00 |
| Automobile | | | | | 96 64 | 200 00 | 1 425 00 | 1 425 00 |
| Totals, Equipment | | | | | \$ 1 420 45 | \$ 1 300 00 | \$ 2 000 00 | \$ 2 000 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 32 680 47 | \$ 35 000 00 | \$ 36 020 00 | \$ 36 110 00 |
| | | | | | | 32 680 47 | | 36 020 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 67 680 47 | | \$ 72 130 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.
See schedule page 292.

PENOLOGY

Department of Penology
FOLSOM STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Steward, Prison Mess | 1 | 1 | 1 | 1 | \$ *1 620 00 | \$ *1 620 00 | \$ *1 620 00 | \$ *1 620 00 |
| Assistant Steward, Prison Mess | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Steward, Officers' and Guards' Mess | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Foreman, Shoe and Tailor Shops | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Laundryman | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Totals, Salaries and Wages | 5 | 5 | 5 | 5 | \$ 7 620 00 | \$ 7 620 00 | \$ 7 620 00 | \$ 7 620 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$127 335 25 | \$146 390 00 | \$153 960 00 | \$156 485 00 |
| Clothing | | | | | 41 066 00 | 42 891 00 | 45 110 00 | 45 850 00 |
| Housekeeping | | | | | 8 271 61 | 8 642 00 | 9 089 00 | 9 238 00 |
| Laundry | | | | | 1 158 55 | 1 218 00 | 1 281 00 | 1 302 00 |
| Totals, Materials and Supplies | | | | | \$177 831 41 | \$ 199 141 00 | \$209 440 00 | \$212 875 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 28 375 51 | \$ 30 400 00 | \$ 30 400 00 | \$ 30 400 00 |
| Clothing | | | | | 5 00 | 30 00 | 30 00 | 30 00 |
| Housekeeping | | | | | 2 067 46 | 2 590 00 | 2 600 00 | 2 600 00 |
| Totals, Service and Expense | | | | | \$ 30 447 97 | \$ 33 020 00 | \$ 33 030 00 | \$ 33 030 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 658 58 | \$ 300 00 | \$ 1 415 00 | \$ 1 415 00 |
| Clothing | | | | | 10 00 | 100 00 | 550 00 | 550 00 |
| Housekeeping | | | | | 46 46 | 100 00 | 255 00 | 255 00 |
| Laundry | | | | | - | 6 000 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 715 04 | \$ 6 500 00 | \$ 2 270 00 | \$ 2 270 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$216 614 42 | \$246 281 00 | \$252 360 00 | \$255 795 00 |
| | | | | | | 216 614 42 | | 252 360 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$462 895 42 | | \$508 155 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Captain of the Guard and Yard | 1 | 1 | 1 | 1 | \$ *3 300 00 | \$ *3 300 00 | \$ *3 300 00 | \$ *3 300 00 |
| Lieutenant of Yard | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| Turnkey | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| Assistant Turnkey | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Sergeant of Watches | 2 | 2 | 2 | 2 | *3 360 00 | *3 360 00 | *3 360 00 | *3 360 00 |
| Counting Gate Keeper | 1 | 1 | 1 | 1 | *1 555 80 | *1 560 00 | *1 560 00 | *1 560 00 |
| Back Gate Keeper | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| New Gate Keeper | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Entrance Gate Keeper | 1 | 1 | 1 | 1 | *1 440 00 | *1 440 00 | *1 440 00 | *1 440 00 |
| Armorer | 1 | 1 | 1 | 1 | *1 411 29 | *1 500 00 | *1 500 00 | *1 500 00 |
| Guard | 113 | 120 | 120 | 120 | *154 308 73 | *162 980 00 | *164 520 00 | *164 520 00 |
| Record Clerk | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| Mail Clerk | 2 | 2 | 2 | 2 | *3 000 00 | *3 000 00 | *3 000 00 | *3 000 00 |
| Physician | 1 | 1 | 1 | 1 | *3 600 00 | *3 600 00 | *3 600 00 | *3 600 00 |
| Assistant Physician | 2 | 2 | 2 | 2 | *2 399 99 | *2 940 00 | *2 940 00 | *2 940 00 |
| Oculist (part time) | - | - | - | - | 600 00 | 600 00 | 600 00 | 600 00 |
| Dentist | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| Assistant Dentist | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Clergyman (two part time) | - | - | - | - | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Educational Director | 1 | 1 | 1 | 1 | *1 436 12 | *1 440 00 | *1 440 00 | *1 440 00 |
| Totals, Salaries and Wages | 133 | 140 | 140 | 140 | \$190 811 93 | \$200 120 00 | \$201 660 00 | \$201 660 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 13 826 06 | \$ 14 442 00 | \$ 15 190 00 | \$ 15 440 00 |
| Medical care | | | | | 6 803 75 | 7 105 00 | 7 473 00 | 7 595 00 |
| Education | | | | | 292 98 | 319 00 | 335 00 | 341 00 |
| Totals, Materials and Supplies | | | | | \$ 20 922 79 | \$ 21 866 00 | \$ 22 998 00 | \$ 23 376 00 |

* Plus maintenance for self.
See schedule page 292.

Department of Penology
FOLSOM STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 118 23 | \$ 125 00 | \$ 125 00 | \$ 125 00 |
| Medical care | | | | | 1 337 00 | 1 400 00 | 1 480 00 | 1 500 00 |
| Paroles and discharges | | | | | 7 189 08 | 7 900 00 | 8 030 00 | 8 100 00 |
| Escapes, trials and rewards | | | | | - | 460 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 8 644 31 | \$ 9 885 00 | \$ 9 935 00 | \$ 10 025 00 |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 13 91 | \$ 550 00 | \$ 600 00 | \$ 600 00 |
| Medical care | | | | | 286 23 | 300 00 | 300 00 | 300 00 |
| Totals, Equipment | | | | | \$ 300 14 | \$ 850 00 | \$ 900 00 | \$ 900 00 |
| TOTALS, CARE AND WELFARE | | | | | \$220 679 17 | \$232 721 00 | \$235 493 00 | \$235 961 00 |
| | | | | | | 220 679 47 | | 235 493 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$453 400 17 | | \$471 454 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Carpenter | 1 | - | - | - | \$ *1 215 00 | \$ - | \$ - | \$ - |
| Chief Institution Engineer | - | 1 | 1 | 1 | *480 00 | *1 920 00 | *1 920 00 | *1 920 00 |
| Electrician | 4 | 4 | 4 | 4 | *6 240 00 | *6 240 00 | *6 240 00 | *6 240 00 |
| Totals, Salaries and Wages | 5 | 5 | 5 | 5 | \$ 7 935 00 | \$ 8 160 00 | \$ 8 160 00 | \$ 8 160 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 11 461 37 | \$ 11 900 00 | \$ 12 000 00 | \$ 12 000 00 |
| Maintenance of grounds | | | | | 227 52 | 250 00 | 250 00 | 250 00 |
| Light, heat and power | | | | | 25 969 80 | 28 500 00 | 29 020 00 | 29 160 00 |
| Fire protection | | | | | 26 71 | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 37 685 40 | \$ 40 700 00 | \$ 41 320 00 | \$ 41 460 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Maintenance of buildings | | | | | \$ 67 09 | \$ 95 00 | \$ 100 00 | \$ 100 00 |
| Light, heat and power | | | | | 11 462 99 | 13 000 00 | 13 500 00 | 13 500 00 |
| Totals, Service and Expense | | | | | \$ 11 530 08 | \$ 13 095 00 | \$ 13 600 00 | \$ 13 600 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 173 12 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Maintenance of grounds | | | | | 7 47 | 100 00 | 100 00 | 100 00 |
| Light, heat and power | | | | | 107 23 | 175 00 | 100 00 | 100 00 |
| Fire protection | | | | | - | 75 00 | 75 00 | 75 00 |
| Totals, Equipment | | | | | \$ 287 82 | \$ 550 00 | \$ 475 00 | \$ 475 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 57 438 30 | \$ 62 505 00 | \$ 63 555 00 | \$ 63 695 00 |
| | | | | | | 57 438 30 | | 63 555 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$119 943 30 | | \$127 250 00 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Farmer | 1 | 1 | 1 | 1 | \$ *2 100 00 | \$ *2 100 00 | \$ *2 100 00 | \$ *2 100 00 |
| Dairymen | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |

* Plus maintenance for self.
See schedule page 292.

PENOLOGY
Department of Penology
FOLSOM STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| FARMING AND PROCESSING - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 1 952 77 | \$ 2 155 00 | \$ 2 170 00 | \$ 2 200 00 |
| Dairy | | | | | 5 107 08 | 5 200 00 | 5 500 00 | 5 600 00 |
| Hog ranch | | | | | 4 712 96 | 4 735 00 | 5 000 00 | 5 100 00 |
| Poultry ranch | | | | | 4 829 39 | 5 280 00 | 5 300 00 | 5 400 00 |
| Stable and tractor | | | | | 1 089 70 | 1 320 00 | 1 210 00 | 1 230 00 |
| Food processing | | | | | 10 962 58 | 9 000 00 | 10 000 00 | 10 000 00 |
| Totals, Materials and Supplies | | | | | \$ 28 634 48 | \$ 27 690 00 | \$ 29 180 00 | \$ 29 530 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ - | \$ 30 00 | \$ 25 00 | \$ 25 00 |
| Dairy | | | | | 88 03 | 65 00 | 75 00 | 75 00 |
| Hog ranch | | | | | - | 30 00 | 25 00 | 25 00 |
| Poultry ranch | | | | | 109 45 | 30 00 | 100 00 | 100 00 |
| Stable and tractor | | | | | 45 22 | 50 00 | 50 00 | 50 00 |
| Food processing | | | | | 86 23 | 125 00 | 90 00 | 90 00 |
| Totals, Service and Expense | | | | | \$ 328 93 | \$ 330 00 | \$ 365 00 | \$ 365 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 159 66 | \$ 250 00 | \$ 105 00 | \$ 105 00 |
| Dairy | | | | | - | 50 00 | - | - |
| Hog ranch | | | | | 72 10 | 25 00 | 65 00 | 65 00 |
| Poultry ranch | | | | | 45 00 | 25 00 | 25 00 | 25 00 |
| Stable and tractor | | | | | - | 50 00 | 175 00 | 175 00 |
| Totals, Equipment | | | | | \$ 276 76 | \$ 400 00 | \$ 370 00 | \$ 370 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 32 840 17 | \$ 32 020 00 | \$ 33 515 00 | \$ 33 865 00 |
| Less surplus products sales | | | | | -1 829 02 | -2 250 00 | -2 000 00 | -2 000 00 |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 31 011 15 | \$ 29 770 00 | \$ 31 515 00 | \$ 31 865 00 |
| | | | | | | 31 011 15 | | 31 515 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 60 781 15 | | \$ 63 380 00 |
| RAILROAD AND QUARRIES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Locomotive Engineer | 1 | 1 | 1 | 1 | \$ *1 440 00 | \$ *1 440 00 | \$ *1 440 00 | \$ *1 440 00 |
| Foreman of Quarries | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Blacksmith | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Stonecutter | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 5 940 00 | \$ 5 940 00 | \$ 5 940 00 | \$ 5 940 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Railroad | | | | | \$ 1 095 20 | \$ 1 165 00 | \$ 1 200 00 | \$ 1 230 00 |
| Quarries | | | | | 6 985 27 | 5 500 00 | 5 500 00 | 6 000 00 |
| Totals, Materials and Supplies | | | | | \$ 8 080 47 | \$ 6 665 00 | \$ 6 700 00 | \$ 7 230 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Railroad | | | | | \$ 791 48 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Quarries | | | | | 48 20 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 839 68 | \$ 500 00 | \$ 500 00 | \$ 500 00 |

* Plus maintenance for self.
See schedule page 292.

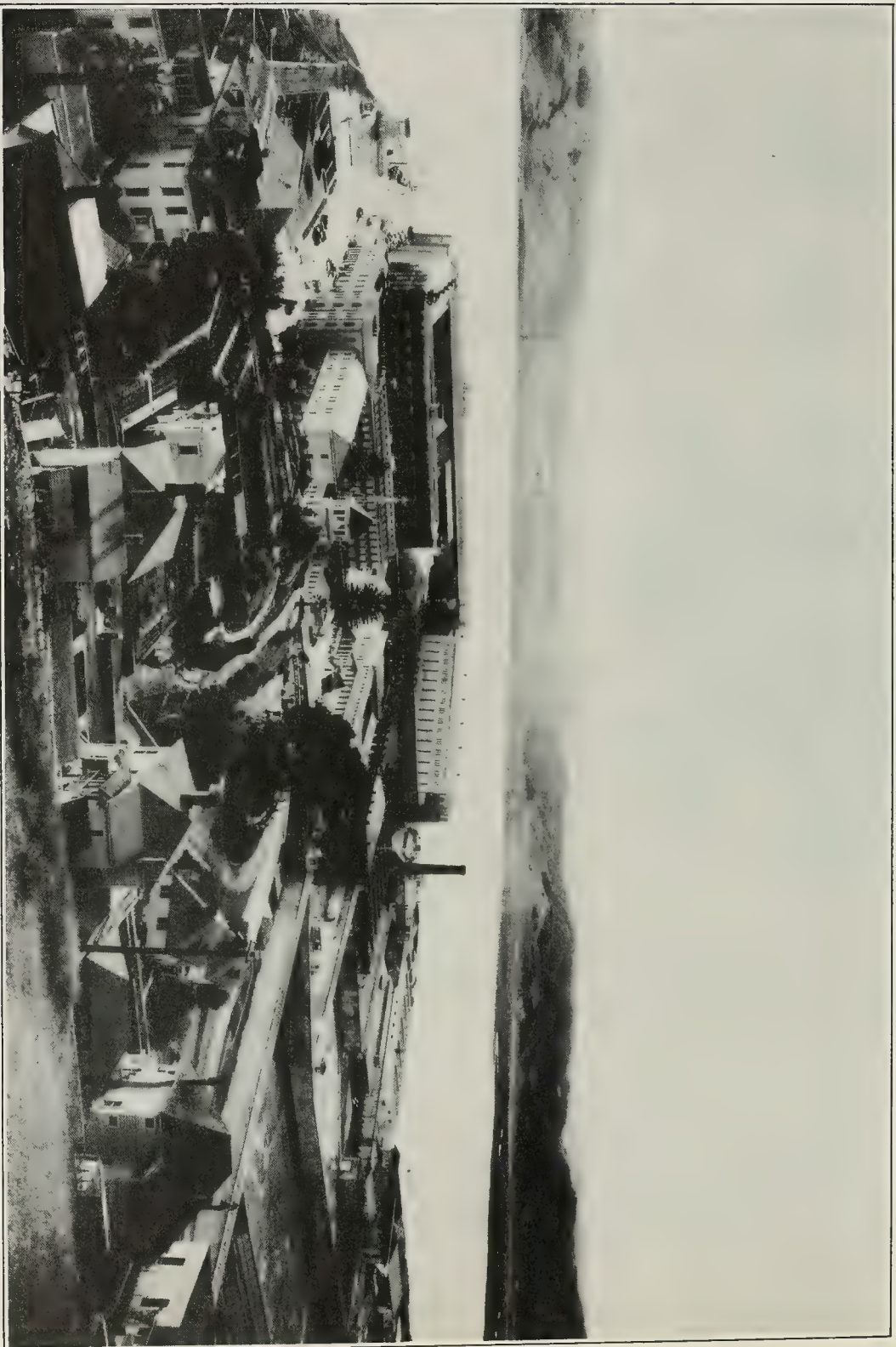
Department of Penology
FOLSOM STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| RAILROAD AND QUARRIES - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Railroad | | | | | \$ - | \$ 125 00 | \$ 300 00 | \$ 300 00 |
| Quarries | | | | | 15 45 | 125 00 | 1 090 00 | 1 090 00 |
| Totals, Equipment | | | | | \$ 15 45 | \$ 250 00 | \$ 1 390 00 | \$ 1 390 00 |
| TOTALS, RAILROAD AND QUARRIES | | | | | \$ 14 875 60 | \$ 13 355 00 | \$ 14 530 00 | \$ 15 060 00 |
| Less surplus products sales | | | | | -4 141 84 | -4 500 00 | -4 000 00 | -4 000 00 |
| NET TOTALS, RAILROAD AND QUARRIES | | | | | \$ 10 733 76 | \$ 8 855 00 | \$ 10 530 00 | \$ 11 060 00 |
| | | | | | | 10 733 76 | | 10 530 00 |
| TOTALS FOR BIENNium | | | | | | \$ 19 588 76 | | \$ 21 590 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Minor Construction, Improvements and Equipment: | | | | |
| Completion of water system | \$ 40 000 00 | | | |
| Equipment for new cell building | 15 000 00 | | | |
| New fuel oil system | 7 000 00 | | | |
| Reconstruction of guard posts | 4 500 00 | | | |
| Additional shop machinery | 7 000 00 | | | |
| Warehouse for maintenance department | 3 000 00 | | | |
| Remodeling cottages | 3 000 00 | | | |
| Tractor for construction and maintenance | 2 500 00 | | | |
| Total minor construction, improvements and equipment | | \$ 82 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Additional cottages for guards | | | \$ 22 500 00 | |
| Ventilation ducts in tiers of cell building number one | | | 4 000 00 | |
| New water screens at power house | | | 3 500 00 | |
| Improvements to steam and oil lines | | | 3 000 00 | |
| Improvements hospital refrigeration units | | | 1 000 00 | |
| Additional ice cans and hoist at ice plant | | | 300 00 | |
| Silage cutter | | | 1 000 00 | |
| Total construction, improvements and equipment | | | | \$ 35 300 00 |
| Purchase of land | | | | 7 000 00 |
| Totals, Capital Outlay | | \$ 82 000 00 | | \$ 42 300 00 |



SAN QUENTIN PRISON

PENOLOGY
Department of Penology
SAN QUENTIN PRISON

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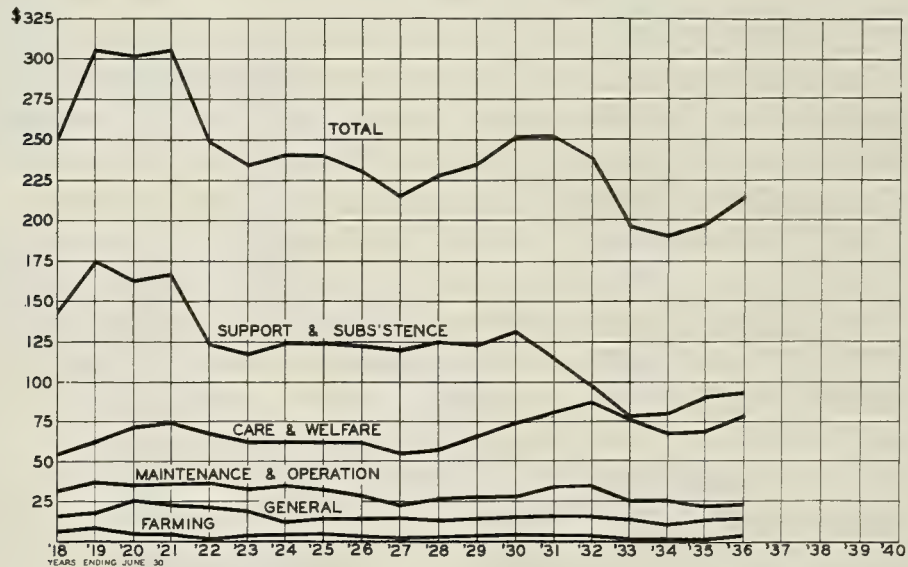
SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$144 477 35 | \$151 650 00 | \$ +7 172 65 |
| Support and Subsistence | 948 458 57 | 894 972 00 | -53 486 57 |
| Care and Welfare | 797 895 87 | 783 284 00 | -14 611 87 |
| Maintenance and Operation of Plant | 244 361 65 | 243 700 00 | -661 65 |
| Farming and Processing | 39 630 15 | 41 150 00 | +1 519 85 |
| Totals, Support | \$2 174 823 59 | \$2 114 756 00 | \$-60 067 59 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 50 000 00 | 45 100 00 | -4 900 00 |
| TOTAL EXPENDITURES | \$2 224 823 59 | \$2 159 856 00 | \$-64 967 59 |
| REVENUES | | | |
| Miscellaneous | \$142 90 | \$100 00 | \$-42 90 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Inmate Population | Cost per Inmate |
|----------------------|----------------|---------------------------------|--------------------|
| Actual | 1935-36 | 5060 | \$214 38 |
| Actual and estimated | 1936-37 | 4800 | 227 09 |
| Estimated | 1937-38 | 4500 | 236 27 |
| Estimated | 1938-39 | 4400 | 238 99 |

PER INMATE COSTS EXCLUDING CAPITAL OUTLAY



Located near San Rafael, Marin County

AUDITED TO APRIL 15, 1936

PENOLOGY

Department of Penology
SAN QUENTIN PRISON - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|----------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 250 | 249 | 248 | 248 | \$360 773 56 | \$366 700 00 | \$368 230 00 | \$368 230 00 |
| Materials and supplies | | | | | 559 857 03 | 563 902 00 | 532 617 00 | 522 829 00 |
| Service and expense | | | | | 153 955 88 | 149 850 00 | 150 325 00 | 150 325 00 |
| Equipment | | | | | 11 011 30 | 9 600 00 | 12 050 00 | 10 150 00 |
| TOTALS | | | | | \$1 085 597 77 | \$1 090 052 00 | \$1 063 222 00 | \$1 051 534 00 |
| Less surplus products sales | | | | | -826 18 | - | - | - |
| NET TOTALS | | | | | \$1 084 771 59 | \$1 090 052 00 | \$1 063 222 00 | \$1 051 534 00 |
| | | | | | 1 084 771 59 | | | 1 063 222 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$2 174 823 59 | | \$2 114 756 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Warden | 1 | 1 | 1 | 1 | \$**6 000 00 | \$**6 000 00 | \$**6 000 00 | \$**6 000 00 |
| Secretary to Warden | 1 | 1 | 1 | 1 | *2 220 00 | *2 220 00 | *2 220 00 | *2 220 00 |
| Assistant Secretary to Warden | 1 | 1 | 1 | 1 | *2 000 00 | *2 100 00 | *2 100 00 | *2 100 00 |
| Secretary to President Board of Prison Directors | 1 | 1 | 1 | 1 | *750 00 | *750 00 | *750 00 | *750 00 |
| Record Clerk | - | 1 | 1 | 1 | - | *1 250 00 | *1 500 00 | *1 500 00 |
| Stenographer-Clerk | 1 | 1 | 1 | 1 | *125 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Mail Superintendent | 1 | 1 | 1 | 1 | *212 26 | *1 680 00 | *1 680 00 | *1 680 00 |
| Assistant Mail Superintendent | 1 | 1 | 1 | 1 | - | *1 375 00 | *1 500 00 | *1 500 00 |
| Clerk to Board | 1 | 1 | 1 | 1 | **3 999 96 | **4 000 00 | **4 000 00 | **4 000 00 |
| Assistant Clerk to Board | 1 | 1 | 1 | 1 | *1 489 66 | *1 800 00 | *1 800 00 | *1 800 00 |
| Secretary to Clerk | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| Historian | 1 | 1 | 1 | 1 | *1 822 74 | *1 980 00 | *1 980 00 | *1 980 00 |
| Statistician | 1 | 1 | 1 | 1 | *900 00 | *900 00 | *900 00 | *900 00 |
| Accountant | 1 | 1 | 1 | 1 | *2 700 00 | *2 700 00 | *2 700 00 | *2 700 00 |
| Commissary | 1 | 1 | 1 | 1 | *2 505 52 | *2 520 00 | *2 520 00 | *2 520 00 |
| Coordinator of Prison Supplies | 1 | 1 | 1 | 1 | *1 750 00 | *2 100 00 | *2 100 00 | *2 100 00 |
| Shipping Clerk and Warehouseman | 1 | 1 | 1 | 1 | *1 620 00 | *1 620 00 | *1 620 00 | *1 620 00 |
| Totals, Salaries and Wages | 16 | 17 | 17 | 17 | \$ 29 895 14 | \$ 36 295 00 | \$ 36 670 00 | \$ 36 670 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | | \$ 730 34 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| General office | | | | | 2 580 63 | 2 500 00 | 2 500 00 | 2 500 00 |
| Business office | | | | | 5 230 64 | 5 200 00 | 5 200 00 | 5 200 00 |
| Printing | | | | | 5 047 54 | 5 000 00 | 5 000 00 | 5 000 00 |
| Automobile | | | | | 5 366 05 | 5 300 00 | 5 300 00 | 5 300 00 |
| Cash discounts credit | | | | | -872 02 | -872 00 | -870 00 | -870 00 |
| Totals, Materials and Supplies | | | | | \$ 18 083 18 | \$ 17 828 00 | \$ 17 830 00 | \$ 17 830 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 3 155 23 | \$ 3 125 00 | \$ 3 125 00 | \$ 3 125 00 |
| General office | | | | | 867 98 | 875 00 | 875 00 | 875 00 |
| Business office | | | | | 1 166 61 | 1 200 00 | 1 200 00 | 1 200 00 |
| Printing | | | | | 826 60 | 875 00 | 850 00 | 850 00 |
| Telephone and telegraph | | | | | 2 759 16 | 2 800 00 | 2 800 00 | 2 800 00 |
| Postage | | | | | 4 758 43 | 4 800 00 | 4 750 00 | 4 750 00 |
| Automobile | | | | | 112 06 | 125 00 | 125 00 | 125 00 |
| Freight, cartage and express | | | | | 3 665 84 | 3 700 00 | 3 600 00 | 3 600 00 |
| Totals, Service and Expense | | | | | \$ 17 311 91 | \$ 17 500 00 | \$ 17 325 00 | \$ 17 325 00 |
| EQUIPMENT | | | | | | | | |
| Executive | | | | | \$ 148 31 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| General office | | | | | 138 27 | 150 00 | 150 00 | 150 00 |
| Business office | | | | | 1 014 82 | 750 00 | 750 00 | 750 00 |
| Printing | | | | | 381 39 | 300 00 | 300 00 | 300 00 |
| Automobile | | | | | 2 881 33 | 1 650 00 | 2 650 00 | 2 650 00 |
| Totals, Equipment | | | | | \$ 4 564 12 | \$ 3 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 69 854 35 | \$ 74 623 00 | \$ 75 825 00 | \$ 75 825 00 |
| | | | | | | 69 854 35 | | 75 825 00 |
| TOTALS FOR BIENNIUM | | | | | | \$144 477 35 | | \$151 650 00 |

* Plus maintenance for self.
 ** Plus maintenance for self and family.
 See schedule page 292.

PENOLOGY

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Department of Penology
SAN QUENTIN PRISON - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Steward, General Mess | 1 | 1 | 1 | 1 | \$ *1 300 28 | \$ *1 170 00 | \$ *1 560 00 | \$ *1 560 00 |
| Assistant Steward, General Mess | 2 | 2 | 2 | 2 | *2 975 81 | *3 000 00 | *3 000 00 | *3 000 00 |
| Steward, Officers' and Guards' Mess | 1 | 1 | 1 | 1 | *1 446 13 | *1 500 00 | *1 500 00 | *1 500 00 |
| Laundryman | 1 | 1 | 1 | 1 | *1 615 63 | *1 620 00 | *1 620 00 | *1 620 00 |
| Totals, Salaries and Wages | 5 | 5 | 5 | 5 | \$ 7 337 85 | \$ 7 290 00 | \$ 7 680 00 | \$ 7 680 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$299 531 20 | \$312 576 00 | \$291 040 00 | \$284 528 00 |
| Clothing | | | | | 87 818 16 | 83 328 00 | 78 120 00 | 76 384 00 |
| Housekeeping | | | | | 20 741 06 | 19 680 00 | 18 450 00 | 18 040 00 |
| Laundry | | | | | - | 400 00 | 375 00 | 375 00 |
| Totals, Materials and Supplies | | | | | \$408 090 42 | \$415 984 00 | \$387 985 00 | \$379 327 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 49 078 28 | \$ 46 400 00 | \$ 48 800 00 | \$ 48 800 00 |
| Housekeeping | | | | | 6 000 00 | 5 600 00 | 6 200 00 | 6 200 00 |
| Totals, Service and Expense | | | | | \$ 55 078 28 | \$ 52 000 00 | \$ 55 000 00 | \$ 55 000 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | \$ 1 073 53 | \$ 950 00 | \$ 950 00 | \$ 950 00 |
| Housekeeping | | | | | 354 49 | 200 00 | 100 00 | 100 00 |
| Laundry | | | | | - | 100 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 1 428 02 | \$ 1 250 00 | \$ 1 150 00 | \$ 1 150 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$471 934 57 | \$476 524 00 | \$451 815 00 | \$443 157 00 |
| | | | | | | 471 934 57 | | 451 815 00 |
| TOTALS FOR BIENNIUM | | | | | | \$948 458 57 | | \$894 972 00 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Captain of the Yard-Deputy Warden | 1 | 1 | 1 | 1 | \$**2 939 82 | \$**3 300 00 | \$**3 300 00 | \$**3 300 00 |
| Captain of the Guard | 1 | 1 | 1 | 1 | *1 920 00 | *1 440 00 | *1 920 00 | *1 920 00 |
| Lieutenant of the Yard | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| Lieutenant of the Guard | 1 | 1 | 1 | 1 | *1 589 30 | *1 620 00 | *1 620 00 | *1 620 00 |
| Turnkey | 1 | 1 | 1 | 1 | *1 695 16 | *1 800 00 | *1 800 00 | *1 800 00 |
| Assistant Turnkey | 1 | 1 | - | - | *1 002 80 | *125 00 | - | - |
| Sergeant of the Yard | 1 | 1 | 1 | 1 | *1 620 00 | *1 620 00 | *1 620 00 | *1 620 00 |
| Sergeant of the Night Watch | 4 | 4 | 4 | 4 | *5 375 81 | *6 240 00 | *6 240 00 | *6 240 00 |
| Gatekeeper | 4 | 4 | 4 | 4 | *5 811 69 | *6 000 00 | *6 000 00 | *6 000 00 |
| Armorer | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Guard | 195 | 195 | 195 | 195 | *265 825 30 | *267 670 00 | *267 780 00 | *267 780 00 |
| Physician | 1 | 1 | 1 | 1 | **4 200 00 | **4 200 00 | 4 200 00 | 4 200 00 |
| Assistant Physician | 3 | 3 | 3 | 3 | **5 247 80 | **5 400 00 | **5 400 00 | **5 400 00 |
| Resident Dentist | 1 | 1 | 1 | 1 | *2 100 00 | *2 100 00 | *2 100 00 | *2 100 00 |
| Assistant Dentist | 3 | 3 | 3 | 3 | *1 830 54 | *2 400 00 | *2 700 00 | *2 700 00 |
| Psychiatrist | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| Educational Director | 1 | 1 | 1 | 1 | *2 400 00 | *2 400 00 | *2 400 00 | *2 400 00 |
| Assistant Educational Director | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| Visiting Chaplain (part time) | - | - | - | - | 600 00 | 600 00 | 600 00 | 600 00 |
| Prison Camp Inspector | 1 | - | - | - | 1 939 52 | - | - | - |
| Clerk-Captain of the Yard | 1 | - | - | - | *1 372 00 | - | - | - |
| Totals, Salaries and Wages | 224 | 222 | 221 | 221 | \$314 369 74 | \$313 815 00 | \$314 580 00 | \$314 580 00 |

* Plus maintenance for self.
** Plus maintenance for self and family.
See schedule page 292.

PENOLOGY

Department of Penology
SAN QUENTIN PRISON - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 27 440 68 | \$ 26 016 00 | \$ 24 390 00 | \$ 23 848 00 |
| Medical care | | | | | 23 486 12 | 22 272 00 | 20 880 00 | 20 416 00 |
| Education | | | | | 2 136 14 | 2 016 00 | 1 890 00 | 1 848 00 |
| Recreation | | | | | 846 03 | 816 00 | 765 00 | 748 00 |
| Burials and cremations | | | | | 76 06 | 71 00 | 67 00 | 65 00 |
| Photo | | | | | 3 175 67 | 3 024 00 | 2 835 00 | 2 772 00 |
| Totals, Materials and Supplies | | | | | \$ 57 159 70 | \$ 54 215 00 | \$ 50 827 00 | \$ 49 697 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 1 819 68 | \$ 1 800 00 | \$ 1 750 00 | \$ 1 750 00 |
| Medical care | | | | | 1 393 45 | 1 350 00 | 1 300 00 | 1 300 00 |
| Education | | | | | 742 61 | 700 00 | 500 00 | 500 00 |
| Paroles and discharges | | | | | 23 278 18 | 21 800 00 | 21 000 00 | 21 000 00 |
| Escapes | | | | | 55 07 | 100 00 | 100 00 | 100 00 |
| Burials and cremations | | | | | 300 00 | 150 00 | 150 00 | 150 00 |
| Totals, Service and Expense | | | | | \$ 27 588 99 | \$ 25 900 00 | \$ 24 800 00 | \$ 24 800 00 |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 103 49 | \$ 150 00 | \$ 100 00 | \$ 100 00 |
| Medical care | | | | | 2 183 23 | 2 200 00 | 1 800 00 | 1 800 00 |
| Education | | | | | 28 27 | 100 00 | 100 00 | 100 00 |
| Recreation | | | | | 5 12 | - | - | - |
| Photo | | | | | 27 33 | 50 00 | - | - |
| Totals, Equipment | | | | | \$ 2 347 44 | \$ 2 500 00 | \$ 2 000 00 | \$ 2 000 00 |
| TOTALS, CARE AND WELFARE | | | | | \$401 465 87 | \$396 430 00 | \$392 207 00 | \$391 077 00 |
| | | | | | | 401 465 87 | | 392 207 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$797 895 87 | | \$783 284 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Prison Engineer | 1 | 1 | 1 | 1 | \$ *2 400 00 | \$ *2 400 00 | \$ *2 400 00 | \$ *2 400 00 |
| Prison Electrician | 1 | 1 | 1 | 1 | *2 400 00 | *2 400 00 | *2 400 00 | *2 400 00 |
| Foreman-Road Gang | 1 | 1 | 1 | 1 | *1 495 83 | *1 500 00 | *1 500 00 | *1 500 00 |
| Fire Chief | 1 | 1 | 1 | 1 | *1 500 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 7 795 83 | \$ 7 800 00 | \$ 7 800 00 | \$ 7 800 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 16 902 93 | \$ 17 000 00 | \$ 17 000 00 | \$ 17 000 00 |
| Maintenance of grounds | | | | | 1 091 53 | 1 050 00 | 1 050 00 | 1 050 00 |
| Light, heat and power | | | | | 40 588 68 | 40 000 00 | 40 000 00 | 40 000 00 |
| Fire protection | | | | | 291 95 | 200 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 58 875 09 | \$ 58 250 00 | \$ 58 350 00 | \$ 58 350 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Light, heat and power | | | | | \$ 29 790 49 | \$ 30 250 00 | \$ 30 000 00 | \$ 30 000 00 |
| Water | | | | | 24 071 69 | 24 000 00 | 23 000 00 | 23 000 00 |
| Totals, Service and Expense | | | | | \$ 53 862 18 | \$ 54 250 00 | \$ 53 000 00 | \$ 53 000 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 700 23 | \$ 1 000 00 | \$ 2 400 00 | \$ 1 000 00 |
| Maintenance of grounds | | | | | - | 250 00 | 250 00 | 250 00 |
| Light, heat and power | | | | | 338 03 | 250 00 | 250 00 | 250 00 |
| Fire protection | | | | | 490 29 | 500 00 | 500 00 | 500 00 |
| Totals, Equipment | | | | | \$ 1 528 55 | \$ 2 000 00 | \$ 3 400 00 | \$ 2 000 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$122 061 65 | \$122 300 00 | \$122 550 00 | \$121 150 00 |
| | | | | | | 122 061 65 | | 122 550 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$244 361 65 | | \$243 700 00 |

* Plus maintenance for self.
See schedule page 292.

Department of Penology
SAN QUENTIN PRISON - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Foreman of farm | 1 | 1 | 1 | 1 | \$ *1 375 00 | \$ *1 500 00 | \$ *1 500 00 | \$ *1 500 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 675 19 | \$ 675 00 | \$ 675 00 | \$ 675 00 |
| Dairy | | | | | 7 988 81 | 8 000 00 | 8 000 00 | 8 000 00 |
| Hog ranch | | | | | 3 645 43 | 3 650 00 | 3 650 00 | 3 650 00 |
| Poultry ranch | | | | | 4 015 38 | 4 000 00 | 4 000 00 | 4 000 00 |
| Vegetable | | | | | 1 024 24 | 1 000 00 | 1 000 00 | 1 000 00 |
| Stable and tractor | | | | | 299 59 | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 17 648 64 | \$ 17 625 00 | \$ 17 625 00 | \$ 17 625 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Dairy | | | | | \$ 114 52 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 34 70 | \$ - | \$ 550 00 | \$ 50 00 |
| Dairy | | | | | 310 11 | 200 00 | 200 00 | 200 00 |
| Hog ranch | | | | | 65 73 | - | - | - |
| Poultry ranch | | | | | 708 81 | 600 00 | 700 00 | 700 00 |
| Stable and tractor | | | | | 23 82 | 50 00 | 50 00 | 50 00 |
| Totals, Equipment | | | | | \$ 1 143 17 | \$ 850 00 | \$ 1 500 00 | \$ 1 000 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 20 281 33 | \$ 20 175 00 | \$ 20 825 00 | \$ 20 325 00 |
| Less surplus products sales | | | | | -826 18 | - | - | - |
| NET TOTALS, FARMING AND PROCESSING | | | | | \$ 19 455 15 | \$ 20 175 00 19 455 15 | \$ 20 825 00 | \$ 20 325 00 20 825 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 39 630 15 | | \$ 41 150 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Minor Construction, Improvements and Equipment: | | | | |
| Bake shop extension | \$ 12 000 00 | | | |
| New incinerator | 1 200 00 | | | |
| Electric welder | 1 500 00 | | | |
| New dry kiln | 3 500 00 | | | |
| Extension to dairy milk barn | 500 00 | | | |
| New fire-proof oil and paint storage building | 500 00 | | | |
| Extension to prison wall | 2 000 00 | | | |
| Furnishing new dormitory building | 12 500 00 | | | |
| Cottages for guards | 15 000 00 | | | |
| Sundry equipment | 1 300 00 | | | |
| Total minor construction, improvements and equipment | | \$ 50 000 00 | | |
| Construction, Improvements and Equipment: | | | | |
| Two rock crushers and screens | | | \$ 2 000 00 | |
| One universal iron-worker for machine shop | | | 2 000 00 | |
| One freight elevator for shops building | | | 4 500 00 | |
| Fifteen cottages for guards | | | 31 000 00 | |
| Fencing | | | 5 000 00 | |
| Sundry equipment | | | 600 00 | |
| Total construction, improvements and equipment | | | | \$ 45 100 00 |
| Totals, Capital Outlay | | \$ 50 000 00 | | \$ 45 100 00 |

* Plus maintenance for self.
See schedule page 292.

PENOLOGY
Department of Penology
SAN QUENTIN PRISON - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|----------------------|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Miscellaneous | \$ 67 90 | \$ 75 00 <u>67 90</u> | \$ 50 00 | \$ 50 00 <u>50 00</u> |
| Totals for biennium | | \$ 142 90 | | \$ 100 00 |

NEW PRISON IN SOUTHERN CALIFORNIA

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|-------|--|-------|
| | DETAIL | TOTAL | DETAIL | TOTAL |

GENERAL FUND

Purchase of site and establishment of a prison in
Southern California

\$400 000 00



CALIFORNIA INSTITUTION FOR WOMEN

PENOLOGY

Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN

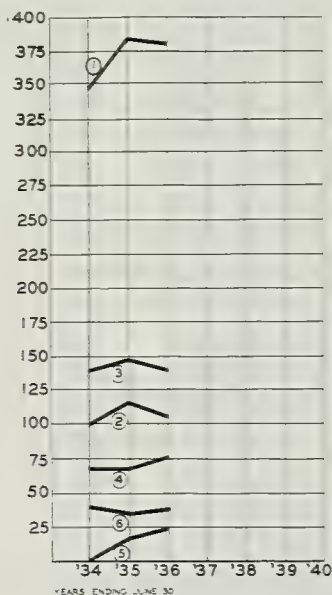
SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 17 182 80 | \$ 26 100 00 | \$ +8 917 20 |
| Support and Subsistence | 38 570 83 | 39 360 00 | +789 17 |
| Care and Welfare | 54 370 54 | 56 780 00 | +2 409 46 |
| Maintenance and Operation of Plant | 26 434 47 | 25 900 00 | -534 47 |
| Farming and Processing | 8 687 94 | 8 800 00 | +112 06 |
| Totals, Support | \$145 246 58 | \$156 940 00 | \$+11 693 42 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 7 500 00 | 7 500 00 | - |
| TOTAL EXPENDITURES | \$152 746 58 | \$164 440 00 | \$+11 693 42 |

POPULATION AND UNIT COSTS

| | Fiscal Year | Average Inmate Population | Cost per Inmate |
|----------------------|----------------|---------------------------------|--------------------|
| Actual | 1935-36 | 184 | \$380 51 |
| Actual and estimated | 1936-37 | 170 | 438 42 |
| Estimated | 1937-38 | 170 | 455 70 |
| Estimated | 1938-39 | 170 | 449 82 |

PER INMATE COSTS EXCLUDING CAPITAL OUTLAY



LEGEND

- 1 TOTAL
- 2 SUPPORT & SUBSISTENCE
- 3 CARE & WELFARE
- 4 MAINTENANCE & OPERATION
- 5 FARMING
- 6 GENERAL

A penal institution for women,
located at Tehachapi, Kern County

AUDIT TO JANUARY 1, 1937, IN PROGRESS

Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|---------------------------|-----------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 22 | 22 | 22 | 22 | \$ 31 063 30 | \$ 36 867 00 | \$ 37 240 00 | \$ 37 240 00 |
| Materials and supplies | | | | | 24 402 45 | 22 490 00 | 22 655 00 | 22 655 00 |
| Service and expense | | | | | 14 082 56 | 15 000 00 | 16 600 00 | 16 600 00 |
| Equipment | | | | | 466 27 | 875 00 | 2 475 00 | 1 475 00 |
| TOTALS | | | | | \$ 70 014 58 | \$ 75 232 00 70 014 58 | \$ 78 970 00 | \$ 77 970 00 78 970 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$145 246 58 | | \$156 940 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Warden | - | - | 1 | 1 | \$ - | \$**2 000 00 | \$**4 000 00 | \$**4 000 00 |
| Deputy Warden | 1 | 1 | - | - | **1 087 10 | **1 225 00 | - | - |
| Business Manager | 1 | 1 | 1 | 1 | **1 800 00 | **1 800 00 | **1 800 00 | **1 800 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | *125 00 | *1 500 00 | *1 500 00 | *1 500 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 3 912 10 | \$ 6 525 00 | \$ 7 300 00 | \$ 7 300 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| General office | | | | | \$ 353 21 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Automobile | | | | | 575 70 | 600 00 | 600 00 | 600 00 |
| Cash discounts credit | | | | | -131 26 | -150 00 | -150 00 | -150 00 |
| Totals, Materials and Supplies | | | | | \$ 797 65 | \$ 850 00 | \$ 850 00 | \$ 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ - | \$ 1 200 00 | \$ 2 400 00 | \$ 2 400 00 |
| General office | | | | | 39 62 | 150 00 | 50 00 | 50 00 |
| Telephone and telegraph | | | | | 432 98 | 450 00 | 450 00 | 450 00 |
| Postage | | | | | 310 00 | 300 00 | 325 00 | 325 00 |
| Automobile | | | | | 368 47 | 400 00 | 375 00 | 375 00 |
| Freight, cartage and express | | | | | 746 98 | 600 00 | 700 00 | 700 00 |
| Totals, Service and Expense | | | | | \$ 1 898 05 | \$ 3 100 00 | \$ 4 300 00 | \$ 4 300 00 |
| EQUIPMENT | | | | | | | | |
| Business office | | | | | - | \$ 100 00 | \$ 1 100 00 | \$ 100 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 6 607 80 | \$ 10 575 00 6 607 80 | \$ 13 550 00 | \$ 12 550 00 13 550 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 17 182 80 | | \$ 26 100 00 |
| SUPPORT AND SUBSISTENCE | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | \$ 13 958 57 | \$ 14 200 00 | \$ 14 200 00 | \$ 14 200 00 |
| Clothing | | | | | 1 215 38 | 1 200 00 | 1 200 00 | 1 200 00 |
| Housekeeping | | | | | 1 502 25 | 1 200 00 | 1 260 00 | 1 260 00 |
| Laundry | | | | | 663 20 | 350 00 | 370 00 | 370 00 |
| Totals, Materials and Supplies | | | | | \$ 17 339 40 | \$ 16 950 00 | \$ 17 030 00 | \$ 17 030 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Feeding | | | | | \$ 1 981 43 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| EQUIPMENT | | | | | | | | |
| Feeding | | | | | - | \$ 150 00 | \$ 650 00 | \$ 650 00 |
| Clothing | | | | | - | 150 00 | - | - |
| Totals, Equipment | | | | | - | \$ 300 00 | \$ 650 00 | \$ 650 00 |
| TOTALS, SUPPORT AND SUBSISTENCE | | | | | \$ 19 320 83 | \$ 19 250 00 19 320 83 | \$ 19 680 00 | \$ 19 680 00 19 680 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 38 570 83 | | \$ 39 360 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

See schedule page 292.

PENOLOGY

Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CARE AND WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Captain of the Guard | 1 | 1 | 1 | 1 | \$ *1 800 00 | \$ *1 800 00 | \$ *1 800 00 | \$ *1 800 00 |
| Matron | 10 | 10 | 10 | 10 | *11 914 27 | *13 200 00 | *13 200 00 | *13 200 00 |
| Guard | 5 | 5 | 5 | 5 | *6 720 00 | *6 720 00 | *6 720 00 | *6 720 00 |
| Resident Physician | 1 | 1 | 1 | 1 | *1 800 00 | *1 800 00 | *1 800 00 | *1 800 00 |
| Dentist (part time) | 1 | 1 | 1 | 1 | 1 012 93 | 1 200 00 | 1 200 00 | 1 200 00 |
| Temporary help | - | - | - | - | - | 1 722 00 | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 18 | 18 | 18 | 18 | \$ 23 247 20 | \$ 26 442 00 | \$ 26 040 00 | \$ 26 040 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Custodial and personal care | | | | | \$ 132 22 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Medical care | | | | | 1 249 71 | 1 150 00 | 1 150 00 | 1 150 00 |
| Recreation | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 1 381 93 | \$ 1 350 00 | \$ 1 350 00 | \$ 1 350 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Custodial and personal care | | | | | \$ 341 79 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| Medical care | | | | | 47 25 | 50 00 | 50 00 | 50 00 |
| Paroles and discharges | | | | | 360 37 | 400 00 | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 749 41 | \$ 800 00 | \$ 800 00 | \$ 800 00 |
| EQUIPMENT | | | | | | | | |
| Custodial and personal care | | | | | \$ 128 30 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Medical care | | | | | 71 70 | 100 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 200 00 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, CARE AND WELFARE | | | | | \$ 25 578 54 | \$ 28 792 00 | \$ 28 390 00 | \$ 28 390 00 |
| | | | | | | 25 578 54 | 28 390 00 | 28 390 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 54 370 54 | \$ 56 780 00 | \$ 56 780 00 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief Engineer | 1 | 1 | 1 | 1 | \$ *1 500 00 | \$ *1 500 00 | \$ *1 500 00 | \$ *1 500 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Maintenance of buildings | | | | | \$ 3 149 47 | \$ 1 590 00 | \$ 1 600 00 | \$ 1 600 00 |
| Maintenance of grounds | | | | | 65 58 | 50 00 | 75 00 | 75 00 |
| Light, heat and power | | | | | 51 22 | - | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 3 266 27 | \$ 1 640 00 | \$ 1 725 00 | \$ 1 725 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Light, heat and power | | | | | \$ 9 379 75 | \$ 9 000 00 | \$ 9 400 00 | \$ 9 400 00 |
| EQUIPMENT | | | | | | | | |
| Maintenance of buildings | | | | | \$ 56 45 | \$ 50 00 | \$ 300 00 | \$ 300 00 |
| Maintenance of grounds | | | | | 17 00 | 25 00 | 25 00 | 25 00 |
| Totals, Equipment | | | | | \$ 73 45 | \$ 75 00 | \$ 325 00 | \$ 325 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$ 14 219 47 | \$ 12 215 00 | \$ 12 950 00 | \$ 12 950 00 |
| | | | | | | 14 219 47 | 12 950 00 | 12 950 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 26 434 47 | \$ 25 900 00 | \$ 25 900 00 |

* Plus maintenance for self.

** Plus maintenance for self and family.

See schedule page 292.

Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| FARMING AND PROCESSING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Farm Hand (part time) | - | - | - | - | \$ 2 404 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Farm general | | | | | \$ 1 617 20 | \$ 1 700 00 | \$ 1 700 00 | \$ 1 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Farm general | | | | | \$ 73 92 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| EQUIPMENT | | | | | | | | |
| Farm general | | | | | \$ 192 82 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, FARMING AND PROCESSING | | | | | \$ 4 287 94 | \$ 4 400 00 4 287 94 | \$ 4 400 00 | \$ 4 400 00 4 400 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 8 687 94 | | \$ 8 800 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|-------------|--|-------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Minor Construction, Improvements and Equipment: | | | | |
| Dairy building and equipment | | \$ 2 500 00 | | |
| Miscellaneous farm buildings and fencing | | 5 000 00 | | |
| Total minor construction, improvements and equipment | | | | \$ 7 500 00 |
| Construction, Improvements and Equipment: | | | | |
| Bake oven and shelter | | | \$ 3 000 00 | |
| Improvements to water system | | | 2 000 00 | |
| Fencing (dairy and hog ranch) | | | 2 500 00 | |
| Total construction, improvements and equipment | | | | \$ 7 500 00 |
| Totals, Capital Outlay | | \$ 7 500 00 | | \$ 7 500 00 |

PENOLOGY

Department of Penology - Division of Prison Terms and Paroles
BOARD OF PRISON TERMS AND PAROLES

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--------------|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 35 929 49 | \$ 35 100 00 | \$ -829 49 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 3 | 3 | 3 | 3 | \$ 16 000 00 | \$ 16 000 00 | \$ 16 000 00 | \$ 16 000 00 |
| Service and expense | | | | | 1 929 49 | 2 000 00 | 1 550 00 | 1 550 00 |
| TOTALS | | | | | \$ 17 929 49 | \$ 18 000 00 | \$ 17 550 00 | \$ 17 550 00 |
| | | | | | | 17 929 49 | | 17 550 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 35 929 49 | | \$ 35 100 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|----------------------------|---|---|---|---|--------------|--------------|--------------|--------------|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chairman | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Member | 2 | 2 | 2 | 2 | 10 000 00 | 10 000 00 | 10 000 00 | 10 000 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 16 000 00 | \$ 16 000 00 | \$ 16 000 00 | \$ 16 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 1 929 49 | \$ 2 000 00 | \$ 1 550 00 | \$ 1 550 00 |

Office at San Francisco

AUDITED TO JUNE 30, 1935

TRANSPORTATION OF PRISONERS TO STATE PRISONS

| | ACTUAL AND ESTIMATED EXPENDITURES BIENNIUM 1935-1937 87TH AND 88TH FISCAL YEARS | ESTIMATED EXPENDITURES BIENNIUM 1937-1939 89TH AND 90TH FISCAL YEARS |
|--|--|--|
|--|--|--|

| | | |
|--|--------------|--------------|
| Transportation costs, sheriffs' fees and traveling expense (Section 1586, Penal Code) | \$110 168 30 | \$125 000 00 |
|--|--------------|--------------|

APPREHENSION OF FUGITIVES FROM JUSTICE

| | ACTUAL AND ESTIMATED EXPENDITURES BIENNIUM 1935-1937 87TH AND 88TH FISCAL YEARS | ESTIMATED EXPENDITURES BIENNIUM 1937-1939 89TH AND 90TH FISCAL YEARS |
|--|--|--|
|--|--|--|

| | | |
|---|--------------|--------------|
| Expense of returning fugitives from justice from outside of the state (Section 1557, Penal Code) | \$ 77 456 18 | \$ 85 000 00 |
|---|--------------|--------------|

REWARDS OFFERED BY GOVERNOR

| | ACTUAL AND ESTIMATED EXPENDITURES BIENNIUM 1935-1937 87TH AND 88TH FISCAL YEARS | ESTIMATED EXPENDITURES BIENNIUM 1937-1939 89TH AND 90TH FISCAL YEARS |
|--|--|--|
|--|--|--|

| | | |
|--|-------------|-------------|
| Rewards offered by Governor for apprehension of fugitives from justice (Section 1547, Penal Code) | \$ 2 500 00 | \$ 2 500 00 |
|--|-------------|-------------|

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

The Department of Professional and Vocational Standards is made up of sixteen self-supporting boards, all of which are either professional or specialized in nature. They are as follows:

- Board of Accountancy
- Board of Architectural Examiners - Northern District
- Board of Architectural Examiners - Southern District
- Board of Barber Examiners
- Board of Registration for Civil Engineers
- Contractors' License Bureau
- Board of Cosmetology
- Board of Dental Examiners
- Board of Funeral Directors and Embalmers
- Bureau of Furniture and Bedding Inspection
- Board of Medical Examiners
- Board of Optometry
- Board of Pharmacy
- Structural Pest Control Board
- Board of Examiners in Veterinary Medicine
- Yacht and Ship Brokers Commission

The basic authority for these regulatory agencies lies in the health, welfare and safety of the public. While the functions of all of these units of government have approximately the same goal, some are particularly interested in fraud and deception. Notably in this group may be found the Contractors' License Bureau, the Bureau of Furniture and Bedding Inspection and the Yacht and Ship Brokers Commission.

The other units of the Department concern themselves more particularly with the health and safety factors.

The powers, duties and responsibilities of each board are set out in its own creative act. Each board is required to investigate the qualifications of applicants for examinations, conduct examinations, license qualified persons, and hold hearings regarding the suspension or revocation of licenses upon properly verified complaints; pass upon professional standards of other states and foreign countries, and in general to protect the public against illegal practitioners, all of which includes legal hearings and appeals to higher courts.

The entire support of the department and of each agency comes from fees collected from the members of the various professions, vocations and industries, and through this support the enforcement of these acts is made possible.

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
DEPARTMENTAL ADMINISTRATION

Page 531

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| PROFESSIONAL AND VOCATIONAL STANDARDS FUND | | | |
| EXPENDITURES* | | | |
| Support | \$ 43 345 04 | \$ 54 590 00 | \$+11 244 96 |
| Contributions to State Employees' Retirement Fund | 967 82 | 979 00 | +11 18 |
| TOTAL EXPENDITURES | \$ 44 312 86 | \$ 55 569 00 | \$+11 256 14 |
| REVENUES* | \$ 49 113 51 | \$ 55 622 00 | \$ +6 508 49 |

*The administration of this department is supported by assessments against the various boards within the department and the amounts of these assessments are not included in the summary totals of expenditures or revenues.

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 8 | 8 | 8 | 8 | \$ 18 189 02 | \$ 17 560 00 | \$ 21 160 00 | \$ 21 160 00 |
| Materials and supplies | | | | | 386 46 | 925 00 | 925 00 | 925 00 |
| Service and expense | | | | | 1 736 36 | 4 420 00 | 4 440 00 | 4 540 00 |
| Equipment | | | | | 3 20 | 125 00 | 1 390 00 | 50 00 |
| TOTALS | | | | | \$ 20 315 04 | \$ 23 030 00 | \$ 27 915 00 | \$ 26 675 00 |
| | | | | | | 20 315 04 | | 27 915 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 43 345 04 | | \$ 54 590 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---|---|---|---|---|--------------|--------------|--------------|--------------|
| Director (part salary) | * | 1 | 1 | 1 | \$ 2 000 00 | \$ 3 600 00 | \$ 6 000 00 | \$ 6 000 00 |
| Assistant Director (part salary) | * | * | * | * | 1 632 89 | 600 00 | 1 800 00 | 1 800 00 |
| Secretary to Director | 1 | 1 | 1 | 1 | 1 490 32 | 2 100 00 | 2 100 00 | 2 100 00 |
| Chief Accounting Officer (part salary) | 1 | 1 | 1 | 1 | 3 075 81 | 3 000 00 | 3 000 00 | 3 000 00 |
| Intermediate Stenographer-Clerk (part salary) | 1 | 1 | 1 | 1 | 1 320 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Senior Account Clerk | 2 | 2 | 2 | 2 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Intermediate Clerk | 1 | - | - | - | 1 320 00 | - | - | - |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Temporary help | - | - | - | - | 270 00 | 100 00 | 100 00 | 100 00 |
| Totals, Salaries and Wages | 8 | 8 | 8 | 8 | \$ 18 189 02 | \$ 17 560 00 | \$ 21 160 00 | \$ 21 160 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Office | | | | | \$ 209 65 | \$ 225 00 | \$ 225 00 | \$ 225 00 |
| Printing | | | | | 176 81 | 200 00 | 200 00 | 200 00 |
| Automobile | | | | | - | 500 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 386 46 | \$ 925 00 | \$ 925 00 | \$ 925 00 |

*Position listed under board paying largest part of salary.

Office at Sacramento

AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
DEPARTMENTAL ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 129 34 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 175 68 | 2 200 00 | 2 200 00 | 2 300 00 |
| Telephone and telegraph | | | | | 354 14 | 500 00 | 500 00 | 500 00 |
| Postage | | | | | 280 81 | 250 00 | 275 00 | 275 00 |
| Automobile | | | | | - | 450 00 | 450 00 | 450 00 |
| Freight, cartage and express | | | | | 10 65 | 20 00 | 15 00 | 15 00 |
| Rent | | | | | 785 74 | 900 00 | 900 00 | 900 00 |
| Totals, Service and Expense | | | | | \$ 1 736 36 | \$ 4 420 00 | \$ 4 440 00 | \$ 4 540 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 3 20 | \$ 125 00 | \$ 140 00 | \$ 50 00 |
| Automobile | | | | | - | - | 1 250 00 | - |
| Totals, Equipment | | | | | \$ 3 20 | \$ 125 00 | \$ 1 390 00 | \$ 50 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE PROFESSIONAL AND VOCATIONAL STANDARDS FUND | | | | |
| Assessments for pro rata of Administration expense: | | | | |
| Board of Accountancy | \$ 135 00 | \$ 350 00 | \$ 350 00 | \$ 350 00 |
| Board of Architectural Examiners - Northern District | 167 50 | 167 50 | 168 00 | 168 00 |
| Board of Architectural Examiners - Southern District | 200 00 | 200 00 | 200 00 | 200 00 |
| Board of Barber Examiners | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Board of Registration for Civil Engineers | 950 19 | 1 400 00 | 1 400 00 | 1 400 00 |
| Contractors' License Bureau | 5 000 00 | 8 660 00 | 8 660 00 | 8 660 00 |
| Board of Cosmetology | 3 000 00 | 3 515 00 | 3 515 00 | 3 515 00 |
| Board of Dental Examiners | 1 200 00 | 1 600 00 | 1 600 00 | 1 600 00 |
| Board of Funeral Directors and Embalmers | 1 200 00 | 742 50 | 743 00 | 743 00 |
| Bureau of Furniture and Bedding Inspection | 2 500 00 | 3 500 00 | 3 500 00 | 3 500 00 |
| Licensed Land Surveyors | 187 50 | - | - | - |
| Board of Medical Examiners | 1 800 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Board of Optometry | 425 00 | 425 00 | 425 00 | 425 00 |
| Board of Pharmacy | 1 628 32 | 2 000 00 | 2 000 00 | 2 000 00 |
| Structural Pest Control Board | 105 00 | 200 00 | 200 00 | 200 00 |
| Board of Examiners in Veterinary Medicine | 105 00 | 210 00 | 210 00 | 210 00 |
| Yacht and Ship Brokers Commission | - | 140 00 | 140 00 | 140 00 |
| Totals, Revenues | \$ 21 303 51 | \$ 27 810 00 | \$ 27 811 00 | \$ 27 811 00 |
| | | 21 303 51 | | 27 811 00 |
| Totals for biennium | | \$ 49 113 51 | | \$ 55 622 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 2 442 32 |
| Estimated revenue for biennium 1937-1939 | 55 622 00 |
| Total | \$ 58 064 32 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 54 590 00 |
| Contributions to State Employees' Retirement Fund | 979 00 |
| Total proposed expenditures | 55 569 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 2 495 32 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ACCOUNTANCY

Page 533

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| ACCOUNTANCY FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 10 968 50 | \$ 11 396 00 | \$ +427 50 |
| Examination | 6 742 48 | 7 170 00 | +427 52 |
| Totals, Support | \$ 17 710 98 | \$ 18 566 00 | \$ +855 02 |
| Contributions to State Employees' Retirement Fund | 253 50 | 254 00 | +50 |
| TOTAL EXPENDITURES | \$ 17 964 48 | \$ 18 820 00 | \$ +855 52 |
| REVENUES | | | |
| License and other fees | \$ 24 312 85 | \$ 25 240 00 | \$ +927 15 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 2 | 2 | 2 | 2 | \$ 3 900 00 | \$ 3 950 00 | \$ 3 950 00 | \$ 3 950 00 |
| Materials and supplies | | | | | 255 22 | 325 00 | 310 00 | 310 00 |
| Service and expense | | | | | 4 648 59 | 4 608 00 | 4 958 00 | 4 958 00 |
| Equipment | | | | | 4 17 | 20 00 | 115 00 | 15 00 |
| TOTALS | | | | | \$ 8 807 98 | \$ 8 903 00 | \$ 9 333 00 | \$ 9 233 00 |
| | | | | | | 8 807 98 | | 9 333 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 17 710 98 | | \$ 18 566 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| Secretary | 1 | 1 | 1 | 1 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 900 00 | 900 00 | 900 00 | 900 00 |
| Temporary help | - | - | - | - | - | 50 00 | 50 00 | 50 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 3 900 00 | \$ 3 950 00 | \$ 3 950 00 | \$ 3 950 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Office | | | | | \$ 44 93 | \$ 75 00 | \$ 60 00 | \$ 60 00 |
| Printing | | | | | 210 29 | 250 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 255 22 | \$ 325 00 | \$ 310 00 | \$ 310 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|---------------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 36 35 | \$ 40 00 | \$ 40 00 | \$ 40 00 |
| Telephone and telegraph | | | | | 64 61 | 80 00 | 75 00 | 75 00 |
| Postage | | | | | 257 31 | 250 00 | 250 00 | 250 00 |
| Rent | | | | | 618 00 | 618 00 | 618 00 | 618 00 |
| Departmental administration, pro rata | | | | | 135 00 | 350 00 | 350 00 | 350 00 |
| Administrative supervision | | | | | 44 34 | 20 00 | 40 00 | 40 00 |
| Totals, Service and Expense | | | | | \$ 1 156 11 | \$ 1 358 00 | \$ 1 373 00 | \$ 1 373 00 |

Office at San Francisco

AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
BOARD OF ACCOUNTANCY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 4 17 | \$ 20 00 | \$ 115 00 | \$ 15 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 5 315 50 | \$ 5 653 00 5 315 50 | \$ 5 748 00 | \$ 5 648 00 5 748 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 10 968 50 | | \$ 11 396 00 |
| EXAMINATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 120 93 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Examination expense | | | | | 3 371 55 | 3 100 00 | 3 435 00 | 3 435 00 |
| Totals, Service and Expense | | | | | \$ 3 492 48 | \$ 3 250 00 | \$ 3 585 00 | \$ 3 585 00 |
| TOTALS, EXAMINATIONS | | | | | \$ 3 492 48 | \$ 3 250 00 3 492 48 | \$ 3 585 00 | \$ 3 585 00 3 585 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 6 742 48 | | \$ 7 170 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--------------------------|--|--|---|--|
| FOR THE ACCOUNTANCY FUND | | | | |
| Renewal licenses | \$ 5 160 00 | \$ 5 397 00 | \$ 5 400 00 | \$ 5 600 00 |
| Reciprocity certificates | 375 00 | 382 00 | 400 00 | 400 00 |
| Duplicate certificates | 4 00 | - | - | - |
| Examination fees | 6 700 00 | 6 263 00 | 6 700 00 | 6 700 00 |
| Miscellaneous income | 17 85 | 14 00 | 20 00 | 20 00 |
| Totals, Revenues | \$ 12 256 85 | \$ 12 056 00 12 256 85 | \$ 12 520 00 | \$ 12 720 00 12 520 00 |
| Totals for biennium | | \$ 24 312 85 | | \$ 25 240 00 |

ACCOUNTANCY FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 20 459 58 |
| Estimated revenue for biennium 1937-1939 | 25 240 00 |
| Total | \$ 45 699 58 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 18 566 00 |
| Contributions to State Employees' Retirement Fund | 254 00 |
| Total proposed expenditures | 18 820 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 26 879 58 |

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
 BOARD OF ARCHITECTURAL EXAMINERS, NORTHERN DISTRICT

Page 535

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| BOARD OF ARCHITECTURAL EXAMINERS, NORTHERN DISTRICT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 7 142 42 | \$ 7 014 00 | \$ -128 42 |
| Examination | 959 35 | 800 00 | -159 35 |
| Investigation and Legal | 4 865 22 | 4 800 00 | -65 22 |
| Totals, Support | \$ 12 966 99 | \$ 12 614 00 | \$ -352 99 |
| Contributions to State Employees' Retirement Fund | 201 50 | 213 00 | +11 50 |
| TOTAL EXPENDITURES | \$ 13 168 49 | \$ 12 827 00 | \$ -341 49 |
| REVENUES | | | |
| Licenses and other fees | \$ 11 455 00 | \$ 13 000 00 | \$ +1 545 00 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 2 | 2 | 2 | 2 | \$ 3 080 00 | \$ 3 120 00 | \$ 3 120 00 | \$ 3 120 00 |
| Materials and supplies | | | | | 208 31 | 215 00 | 210 00 | 210 00 |
| Service and expense | | | | | 3 061 03 | 3 224 00 | 2 952 00 | 2 952 00 |
| Equipment | | | | | 58 65 | - | 25 00 | 25 00 |
| TOTALS | | | | | \$ 6 407 99 | \$ 6 559 00 | \$ 6 307 00 | \$ 6 307 00 |
| | | | | | | 6 407 99 | | 6 307 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 12 966 99 | | \$ 12 614 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | \$ 1 280 00 | \$ 1 320 00 | \$ 1 320 00 | \$ 1 320 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 51 97 | \$ 40 00 | \$ 50 00 | \$ 50 00 |
| Printing | | | | | 156 34 | 175 00 | 160 00 | 160 00 |
| Totals, Materials and Supplies | | | | | \$ 208 31 | \$ 215 00 | \$ 210 00 | \$ 210 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 88 33 | \$ 100 00 | \$ 90 00 | \$ 90 00 |
| Traveling | | | | | 549 45 | 600 00 | 550 00 | 550 00 |
| Telephone and telegraph | | | | | 335 58 | 300 00 | 300 00 | 300 00 |
| Postage | | | | | 245 26 | 325 00 | 250 00 | 250 00 |
| Rent | | | | | 556 80 | 557 00 | 557 00 | 557 00 |
| Departmental administration, pro rata | | | | | 167 50 | 167 00 | 175 00 | 175 00 |
| Administrative supervision | | | | | 28 54 | 40 00 | 30 00 | 30 00 |
| Totals, Service and Expense | | | | | \$ 1 971 46 | \$ 2 089 00 | \$ 1 952 00 | \$ 1 952 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 58 65 | - | \$ 25 00 | \$ 25 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 3 518 42 | \$ 3 624 00 | \$ 3 507 00 | \$ 3 507 00 |
| | | | | | | 3 518 42 | | 3 507 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 7 142 42 | | \$ 7 014 00 |

Office at San Francisco

AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS, NORTHERN DISTRICT - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|----------------|-------------------------|-----------------------|-------------------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| EXAMINATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination expense | | | | | \$ 484 35 | \$ 475 00 484 35 | \$ 400 00 | \$ 400 00 400 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 959 35 | | \$ 800 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Architectural Investigator | 1 | 1 | 1 | 1 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 505 22 | \$ 560 00 | \$ 500 00 | \$ 500 00 |
| Attorney General service | | | | | 100 00 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 605 22 | \$ 660 00 | \$ 600 00 | \$ 600 00 |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 2 405 22 | \$ 2 460 00 2 405 22 | \$ 2 400 00 | \$ 2 400 00 2 400 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 4 865 22 | | \$ 4 800 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE BOARD OF ARCHITECTURAL EXAMINERS, NORTHERN DISTRICT FUND | | | | |
| Renewal licenses | \$ 4 930 00 | \$ 5 127 00 | \$ 5 800 00 | \$ 5 800 00 |
| Application examinations | 360 00 | 558 00 | 550 00 | 550 00 |
| Provisional certificates | 80 00 | 200 00 | 100 00 | 100 00 |
| Temporary certificates (non-residents) | 50 00 | 150 00 | 50 00 | 50 00 |
| Totals, Revenues | \$ 5 420 00 | \$ 6 035 00 5 420 00 | \$ 6 500 00 | \$ 6 500 00 6 500 00 |
| Totals for biennium | | \$ 11 455 00 | | \$ 13 000 00 |

BOARD OF ARCHITECTURAL EXAMINERS, NORTHERN DISTRICT FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 2 960 55 |
| Estimated revenues for biennium 1937-1939 | 13 000 00 |
| Total | \$ 15 960 55 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 12 614 00 |
| Contributions to State Employees' Retirement Fund | 213 00 |
| Total proposed expenditures | 12 827 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 3 133 55 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS, SOUTHERN DISTRICT

Page 537

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| BOARD OF ARCHITECTURAL EXAMINERS, SOUTHERN DISTRICT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 8 532 01 | \$ 8 596 00 | \$ +63 99 |
| Examination | 981 00 | 1 020 00 | +39 00 |
| Investigation and Legal | 4 485 00 | 4 600 00 | +115 00 |
| Totals, Support | \$ 13 998 01 | \$ 14 216 00 | \$ +217 99 |
| Contributions to State Employees' Retirement Fund | 238 55 | 242 00 | +3 45 |
| TOTAL EXPENDITURES | \$ 14 236 56 | \$ 14 458 00 | \$ +221 44 |
| REVENUES | | | |
| Licenses and other fees | \$ 14 180 25 | \$ 14 500 00 | \$ +319 75 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 2 | 2 | 2 | 2 | \$ 3 636 00 | \$ 3 752 00 | \$ 3 755 00 | \$ 3 755 00 |
| Materials and supplies | | | | | 200 04 | 210 00 | 200 00 | 200 00 |
| Service and expense | | | | | 3 012 58 | 3 163 00 | 3 103 00 | 3 103 00 |
| Equipment | | | | | 9 39 | 15 00 | 50 00 | 50 00 |
| TOTALS | | | | | \$ 6 858 01 | \$ 7 140 00 | \$ 7 108 00 | \$ 7 108 00 |
| | | | | | | 6 858 01 | | 7 108 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 13 998 01 | | \$ 14 216 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Clerk | 1 | 1 | 1 | 1 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 | \$ 1 920 00 |
| Temporary help | - | - | - | - | 16 00 | 32 00 | 35 00 | 35 00 |
| Totals, Salaries and Wages | 1 | 1 | 1 | 1 | \$ 1 936 00 | \$ 1 952 00 | \$ 1 955 00 | \$ 1 955 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 29 23 | \$ 20 00 | \$ 30 00 | \$ 30 00 |
| Printing | | | | | 170 81 | 190 00 | 170 00 | 170 00 |
| Totals, Materials and Supplies | | | | | \$ 200 04 | \$ 210 00 | \$ 200 00 | \$ 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 51 59 | \$ 40 00 | \$ 45 00 | \$ 45 00 |
| Traveling | | | | | 721 18 | 750 00 | 725 00 | 725 00 |
| Telephone and telegraph | | | | | 120 76 | 100 00 | 100 00 | 100 00 |
| Postage | | | | | 98 06 | 95 00 | 95 00 | 95 00 |
| Rent | | | | | 873 00 | 873 00 | 873 00 | 873 00 |
| Departmental administration, pro rata | | | | | 200 00 | 200 00 | 200 00 | 200 00 |
| Administrative supervision | | | | | 31 99 | 40 00 | 40 00 | 40 00 |
| Registration dues | | | | | - | 15 00 | 15 00 | 15 00 |
| Totals. Service and Expense | | | | | \$ 2 096 58 | \$ 2 113 00 | \$ 2 093 00 | \$ 2 093 00 |

Office at Los Angeles

AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
 BOARD OF ARCHITECTURAL EXAMINERS, SOUTHERN DISTRICT - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------|----------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 9 39 | \$ 15 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 4 242 01 | \$ 4 290 00 4 242 01 | \$ 4 298 00 | \$ 4 298 00 4 298 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 8 532 01 | | \$ 8 596 00 |
| EXAMINATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination expense | | | | | \$ 431 00 | \$ 550 00 431 00 | \$ 510 00 | \$ 510 00 510 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 981 00 | | \$ 1 020 00 |
| INVESTIGATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Architectural Investigator | 1 | 1 | 1 | 1 | \$ 1 700 00 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Travel | | | | | \$ 385 00 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Attorney General service | | | | | 100 00 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 485 00 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, INVESTIGATION | | | | | \$ 2 185 00 | \$ 2 300 00 2 185 00 | \$ 2 300 00 | \$ 2 300 00 2 300 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 4 485 00 | | \$ 4 600 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE BOARD OF ARCHITECTURAL EXAMINERS, SOUTHERN DISTRICT FUND | | | | |
| Renewal licenses | \$ 6 710 00 | \$ 6 217 00 | \$ 6 750 00 | \$ 6 750 00 |
| Application for examination | 555 00 | 343 00 | 400 00 | 400 00 |
| Provisional certificates | 220 00 | 60 00 | 100 00 | 100 00 |
| Temporary certificates | 75 00 | - | - | - |
| Miscellaneous income | 25 | - | - | - |
| Totals, Revenues | \$ 7 560 25 | \$ 6 620 00 7 560 25 | \$ 7 250 00 | \$ 7 250 00 7 250 00 |
| Totals for biennium | | \$ 14 180 25 | | \$ 14 500 00 |

BOARD OF ARCHITECTURAL EXAMINERS, SOUTHERN DISTRICT FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 12 035 64 |
| Estimated revenue for biennium 1937-1939 | 14 500 00 |
| Total | \$ 26 535 64 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 14 216 00 |
| Contributions to State Employees' Retirement Fund | 242 00 |
| Total proposed expenditures | 14 458 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 12 077 64 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF BARBER EXAMINERS

Page 539

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|---|---|--|
| BARBER EXAMINERS' FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 30 574 54 | \$ 30 156 00 | \$ -418 54 |
| Examination | 9 567 28 | 9 715 00 | +147 72 |
| Investigation and Legal | 53 982 01 | 56 304 00 | +2 321 99 |
| Totals, Support | \$ 94 123 83 | \$ 96 175 00 | \$ +2 051 17 |
| Contributions to State Employees' Retirement Fund | 1 340 37 | 1 346 00 | +5 63 |
| TOTAL EXPENDITURES | \$ 95 464 20 | \$ 97 521 00 | \$ +2 056 80 |
| REVENUES | | | |
| Licenses and other fees | \$ 92 226 34 | \$ 94 060 00 | \$ +1 833 66 |
| Rentals | 2 879 83 | 3 000 00 | +120 17 |
| TOTAL REVENUES | \$ 95 106 17 | \$ 97 060 00 | \$ +1 953 83 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 12 | 12 | 12 | 12 | \$ 27 829 04 | \$ 28 090 00 | \$ 28 090 00 | \$ 28 090 00 |
| Materials and supplies | | | | | 1 345 91 | 1 040 00 | 1 155 00 | 1 365 00 |
| Service and expense | | | | | 17 151 07 | 18 522 00 | 18 320 00 | 18 495 00 |
| Equipment | | | | | 110 81 | 35 00 | 625 00 | 35 00 |
| TOTALS | | | | | \$ 46 436 83 | \$ 47 687 00 | \$ 48 190 00 | \$ 47 985 00 |
| | | | | | | 46 436 83 | | 48 190 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 94 123 83 | | \$ 96 175 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| Secretary | 1 | 1 | 1 | 1 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 | \$ 3 600 00 |
| Assistant Secretary | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 140 00 | 1 140 00 | 1 140 00 | 1 140 00 |
| Temporary help | - | - | - | - | 87 43 | 90 00 | 90 00 | 90 00 |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 9 027 43 | \$ 9 030 00 | \$ 9 030 00 | \$ 9 030 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-----------|-----------|-----------|
| Office | | | | | \$ 74 21 | \$ 80 00 | \$ 80 00 | \$ 85 00 |
| Printing | | | | | 1 114 32 | 690 00 | 800 00 | 750 00 |
| Totals, Materials and Supplies | | | | | \$ 1 188 53 | \$ 770 00 | \$ 880 00 | \$ 835 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|---------------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 154 17 | \$ 140 00 | \$ 160 00 | \$ 165 00 |
| Traveling | | | | | 42 67 | 45 00 | 50 00 | 50 00 |
| Telephone and telegraph | | | | | 152 56 | 145 00 | 150 00 | 160 00 |
| Postage | | | | | 1 384 03 | 1 200 00 | 1 250 00 | 1 300 00 |
| Rent | | | | | 462 66 | 558 00 | 558 00 | 558 00 |
| Departmental administration, pro rata | | | | | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Administrative supervision | | | | | 205 68 | 523 00 | 260 00 | 260 00 |
| Totals, Service and Expense | | | | | \$ 5 101 77 | \$ 5 311 00 | \$ 5 128 00 | \$ 5 193 00 |

Office at Sacramento

AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
BOARD OF BARBER EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 110 81 | \$ 35 00 | \$ 25 00 | \$ 35 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 15 428 54 | \$ 15 146 00 15 428 54 | \$ 15 063 00 | \$ 15 093 00 15 063 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 30 574 54 | | \$ 30 156 00 |
| EXAMINATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Board Member (part salary) | * | * | * | * | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| Temporary help | - | - | - | - | - | 100 00 | 100 00 | 100 00 |
| Totals, Salaries and Wages | - | - | - | - | \$ 2 400 00 | \$ 2 500 00 | \$ 2 500 00 | \$ 2 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 1 166 78 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Examination expense | | | | | 1 145 50 | 1 155 00 | 1 155 00 | 1 160 00 |
| Totals, Service and Expense | | | | | \$ 2 312 28 | \$ 2 355 00 | \$ 2 355 00 | \$ 2 360 00 |
| TOTALS, EXAMINATION | | | | | \$ 4 712 28 | \$ 4 855 00 4 712 28 | \$ 4 855 00 | \$ 4 860 00 4 855 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 9 567 28 | | \$ 9 715 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Board Member (part salary) | 2 | 2 | 2 | 2 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 161 61 | 1 320 00 | 1 320 00 | 1 320 00 |
| Inspector | 5 | 5 | 5 | 5 | 10 440 00 | 10 440 00 | 10 440 00 | 10 440 00 |
| Totals, Salaries and Wages | 8 | 8 | 8 | 8 | \$ 16 401 61 | \$ 16 560 00 | \$ 16 560 00 | \$ 16 560 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 16 64 | \$ 20 00 | \$ 25 00 | \$ 30 00 |
| Automobile | | | | | 140 74 | 250 00 | 250 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 157 38 | \$ 270 00 | \$ 275 00 | \$ 530 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 102 82 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Traveling | | | | | 8 437 33 | 9 400 00 | 9 400 00 | 9 500 00 |
| Automobile | | | | | 166 05 | 275 00 | 250 00 | 250 00 |
| Rent | | | | | 626 40 | 626 00 | 627 00 | 627 00 |
| Telephone and telegraph | | | | | 104 42 | 80 00 | 85 00 | 90 00 |
| Attorney General service | | | | | 300 00 | 300 00 | 300 00 | 300 00 |
| Liability insurance premiums | | | | | - | 25 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | \$ 9 737 02 | \$ 10 856 00 | \$ 10 837 00 | \$ 10 942 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | - | - | \$ 600 00 | - |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 26 296 01 | \$ 27 686 00 26 292 01 | \$ 28 272 00 | \$ 28 032 00 28 272 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 53 982 01 | | \$ 56 304 00 |

* Salary divided between two or more functions and position listed under function paying largest part.

PROFESSIONAL AND VOCATIONAL STANDARDS

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Department of Professional and Vocational Standards BOARD OF BARBER EXAMINERS - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE BARBER EXAMINERS' FUND | | | | |
| Educational tests | \$ 1 026 00 | \$ 1 250 00 | \$ 1 260 00 | \$ 1 300 00 |
| Journeyman examination (without permit) | 5 880 00 | 5 760 00 | 6 200 00 | 6 700 00 |
| Apprentice examination (without permit) | 1 965 00 | 2 500 00 | 2 200 00 | 2 300 00 |
| Barber renewals | 31 814 00 | 33 200 00 | 32 000 00 | 32 300 00 |
| Barber restoration penalties | 1 824 00 | 2 049 00 | 1 900 00 | 1 600 00 |
| Apprentice renewals | 1 432 50 | 1 437 00 | 1 800 00 | 1 800 00 |
| Apprentice restoration penalties | 154 50 | 150 00 | 150 00 | 150 00 |
| Barber new certificates | 520 00 | 600 00 | 700 00 | 900 00 |
| Apprentice new certificates | 260 00 | 300 00 | 350 00 | 350 00 |
| Duplicate certificates | 54 00 | 50 00 | 50 00 | 50 00 |
| Rentals on San Francisco Annex Building | 1 379 83 | 1 500 00 | 1 500 00 | 1 500 00 |
| Miscellaneous Income | 34 | - | - | - |
| Totals, Revenues | \$ 46 310 17 | \$ 48 796 00 <u>46 310 17</u> | \$ 48 110 00 | \$ 48 950 00 <u>48 110 00</u> |
| Totals for biennium | | \$ 95 106 17 | | \$ 97 060 00 |

BARBER EXAMINERS' FUND

| | |
|---|------------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 23 931 61 |
| Estimated revenue for biennium 1937-1939 | <u>97 060 00</u> |
| Total | \$120 991 61 |
| Less proposed expenditures for biennium 1937-1939 | |
| Support | \$ 96 175 00 |
| Contributions to State Employees' Retirement Fund | <u>1 346 00</u> |
| Total proposed expenditures | 97 521 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 23 470 61 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL ENGINEERS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| CIVIL ENGINEERS' FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 33 224 28 | \$ 33 968 00 | \$ +743 72 |
| Examination | 838 07 | 1 000 00 | +161 93 |
| Investigation and Legal | 15 997 60 | 16 654 00 | +656 40 |
| Totals, Support | \$ 50 059 95 | \$ 51 622 00 | \$ +1 562 05 |
| Contributions to State Employees' Retirement Fund | 656 93 | 672 00 | +15 07 |
| TOTAL EXPENDITURES | \$ 50 716 88 | \$ 52 294 00 | \$ +1 577 12 |
| REVENUES | | | |
| License and other fees | \$ 52 047 15 | \$ 54 400 00 | \$ +2 352 85 |
| Rentals | 1 628 47 | 1 100 00 | -528 47 |
| TOTAL REVENUES | \$ 53 675 62 | \$ 55 500 00 | \$ +1 824 38 |

Office at Sacramento
AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL ENGINEERS - Continued

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EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 5 | 5 | 5 | .5 | \$ 13 707 59 | \$ 14 420 00 | \$ 14 420 00 | \$ 14 420 00 |
| Materials and supplies | | | | | 1 820 29 | 2 000 00 | 1 950 00 | 1 950 00 |
| Service and expense | | | | | 6 865 07 | 10 810 00 | 9 316 00 | 9 316 00 |
| Equipment | | | | | 187 00 | 250 00 | 150 00 | 100 00 |
| TOTALS | | | | | \$ 22 579 95 | \$ 27 480 00 | \$ 25 836 00 | \$ 25 786 00 |
| | | | | | | 22 579 95 | | 25 836 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 50 059 95 | | \$ 51 622 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Board Member (3) per diem | - | - | - | - | \$ 3 792 50 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Secretary | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Temporary help | - | - | - | - | 21 75 | 100 00 | 100 00 | 100 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 9 814 25 | \$ 10 100 00 | \$ 10 100 00 | \$ 10 100 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 53 18 | \$ 150 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 1 729 95 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Materials and Supplies | | | | | \$ 1 783 11 | \$ 1 950 00 | \$ 1 900 00 | \$ 1 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 10 39 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 1 074 43 | 2 000 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 80 55 | 110 00 | 100 00 | 100 00 |
| Postage | | | | | 739 64 | 1 100 00 | 1 000 00 | 1 000 00 |
| Freight, cartage and express | | | | | 22 26 | 50 00 | 30 00 | 30 00 |
| Rent | | | | | 462 00 | 504 00 | 504 00 | 504 00 |
| Departmental administration, pro rata | | | | | 987 69 | 1 400 00 | 1 400 00 | 1 400 00 |
| Administrative supervision | | | | | 98 96 | 150 00 | 150 00 | 150 00 |
| Registration dues | | | | | 150 00 | 150 00 | 150 00 | 150 00 |
| Totals, Service and Expense | | | | | \$ 3 625 92 | \$ 5 564 00 | \$ 4 884 00 | \$ 4 884 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 187 00 | \$ 200 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 15 410 28 | \$ 17 814 00 | \$ 16 984 00 | \$ 16 984 00 |
| | | | | | | 15 410 28 | | 16 984 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 33 224 28 | | \$ 33 968 00 |
| EXAMINATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination expense | | | | | \$ 88 07 | \$ 750 00 | \$ 500 00 | \$ 500 00 |
| | | | | | | 88 07 | | 500 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 838 07 | | \$ 1 000 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Investigator and Assistant Secretary | 1 | 1 | 1 | 1 | \$ 2 573 34 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 3 893 34 | \$ 4 320 00 | \$ 4 320 00 | \$ 4 320 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL ENGINEERS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|-------------------------------------|------|------|------|------------------------|-------------------------|-----------------------|-------------------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| INVESTIGATION AND LEGAL - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 37 18 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 39 55 | \$ 60 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 1 297 48 | 1 800 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 256 65 | 250 00 | 250 00 | 250 00 |
| Postage | | | | | 114 74 | 200 00 | 150 00 | 150 00 |
| Freight, cartage and express | | | | | 38 | 20 00 | 15 00 | 15 00 |
| Rent | | | | | 1 138 50 | 1 366 00 | 1 367 00 | 1 367 00 |
| Hearings and evidence | | | | | 78 78 | 500 00 | 300 00 | 300 00 |
| Attorney General service | | | | | 225 00 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 3 151 08 | \$ 4 496 00 | \$ 3 932 00 | \$ 3 932 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 50 00 | \$ 50 00 | - |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 7 081 60 | \$ 8 916 00 7 081 60 | \$ 8 352 00 | \$ 8 302 00 8 352 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 15 997 60 | | \$ 16 654 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL ENGINEERS - Continued

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REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---------------------------------|--|--|---|--|
| FOR THE CIVIL ENGINEERS' FUND | | | | |
| Renewal licenses | \$ 20 950 00 | \$ 22 220 00 | \$ 22 000 00 | \$ 22 000 00 |
| Restoration penalties | 2 502 00 | 500 00 | 2 000 00 | 2 000 00 |
| Examination fees | 870 00 | 900 00 | 900 00 | 900 00 |
| Certificate fees | 270 00 | 350 00 | 300 00 | 300 00 |
| Reciprocal license | 70 00 | 90 00 | 90 00 | 90 00 |
| Structural engineer fee | 290 00 | 200 00 | 250 00 | 250 00 |
| Sale of roster | 9 00 | 10 00 | 10 00 | 10 00 |
| Land Surveyors renewal licenses | 1 367 00 | 1 400 00 | 1 400 00 | 1 400 00 |
| Land Surveyors examination fees | 245 00 | - | 250 00 | 250 00 |
| Rental | 788 47 | 840 00 | 650 00 | 450 00 |
| Miscellaneous income | 4 15 | - | - | - |
| Totals, Revenues | \$ 27 165 62 | \$ 26 510 00 27 165 62 | \$ 27 850 00 | \$ 27 650 00 27 850 00 |
| Totals for biennium | | \$ 53 675 62 | | \$ 55 500 00 |

CIVIL ENGINEERS' FUND

| | | |
|--|--------------|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | | \$ 20 747 75 |
| Estimated revenue for biennium 1937-1939 | | 55 500 00 |
| Total | | \$ 76 247 75 |
| Less proposed expenditures for biennium 1937-1939: | | |
| Support | \$ 51 622 00 | |
| Contributions to State Employees' Retirement Fund | 672 00 | |
| Total proposed expenditures | | 52 294 00 |
| Estimated unbudgeted surplus, June 30, 1939 | | \$ 23 953 75 |

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
CONTRACTORS' LICENSE BUREAU

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| CONTRACTORS' LICENSE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 98 440 12 | \$ 97 246 00 | \$ -1 194 12 |
| Investigation and Legal | 184 363 15 | 197 904 00 | +13 540 85 |
| Code - Coordination | 6 639 87 | - | -6 639 87 |
| Totals, Support | \$289 443 14 | \$295 150 00 | \$ +5 706 86 |
| Contributions to State Employees' Retirement Fund | 5 901 19 | 5 946 00 | +44 81 |
| TOTAL EXPENDITURES | \$295 344 33 | \$301 096 00 | \$ +5 751 67 |
| REVENUES | | | |
| License and other fees | \$329 490 18 | \$354 200 00 | \$+24 709 82 |
| Rentals | 7 747 30 | 6 000 00 | -1 747 30 |
| TOTAL REVENUES | \$337 237 48 | \$360 200 00 | \$+22 962 52 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|--|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 48 | 49 | 47 | 47 | \$ 90 296 15 | \$ 93 331 00 | \$ 94 100 00 | \$ 94 100 00 |
| Materials and supplies | | | | | 9 478 53 | 8 650 00 | 9 100 00 | 9 100 00 |
| Service and expense | | | | | 36 761 96 | 41 727 00 | 41 575 00 | 41 575 00 |
| Equipment | | | | | 6 998 50 | 2 200 00 | 2 350 00 | 3 250 00 |
| TOTALS | | | | | \$143 535 14 | \$145 908 00 | \$147 125 00 | \$148 025 00 |
| | | | | | | 143 535 14 | | 147 125 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$289 443 14 | | \$295 150 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|--|----|----|----|----|--------------|--------------|--------------|--------------|
| Registrar of Contractors | 1 | 1 | 1 | 1 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Assistant Registrar | 1 | 1 | 1 | 1 | 4 261 67 | 4 200 00 | 4 200 00 | 4 200 00 |
| Supervising Clerk | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Secretary-Stenographer | 1 | - | - | - | 465 16 | - | - | - |
| Intermediate Stenographer-Clerk | 4 | 4 | 4 | 4 | 5 392 91 | 5 030 00 | 4 920 00 | 4 920 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Typist-Clerk | 2 | 2 | 2 | 2 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 599 68 | 970 00 | 1 200 00 | 1 200 00 |
| Junior Messenger | 1 | - | - | - | 750 00 | - | - | - |
| Intermediate Office Appliance Operator | 1 | 1 | 1 | 1 | 180 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Senior File Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Temporary help | - | - | - | - | 852 58 | 1 200 00 | 800 00 | 800 00 |
| Totals, Salaries and Wages | 15 | 13 | 13 | 13 | \$ 24 562 00 | \$ 24 540 00 | \$ 24 260 00 | \$ 24 260 00 |

Office at Sacramento

AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS

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Department of Professional and Vocational Standards
CONTRACTORS' LICENSE BUREAU - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 697 68 | \$ 400 00 | \$ 1 000 00 | \$ 1 000 00 |
| Printing | | | | | 3 396 94 | 3 700 00 | 3 400 00 | 3 400 00 |
| Automobile | | | | | 1 151 03 | 1 100 00 | 1 250 00 | 1 250 00 |
| Totals, Materials and Supplies | | | | | \$ 6 245 65 | \$ 5 200 00 | \$ 5 650 00 | \$ 5 650 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 430 84 | \$ 600 00 | \$ 500 00 | \$ 500 00 |
| Traveling | | | | | 2 928 52 | 3 600 00 | 3 000 00 | 3 000 00 |
| Telephone and telegraph | | | | | 699 94 | 400 00 | 500 00 | 500 00 |
| Postage | | | | | 2 520 91 | 1 850 00 | 2 500 00 | 2 500 00 |
| Automobile | | | | | 708 55 | 600 00 | 700 00 | 700 00 |
| Freight, cartage and express | | | | | 43 85 | 50 00 | 50 00 | 50 00 |
| Rent | | | | | 1 255 80 | 1 435 00 | 1 353 00 | 1 353 00 |
| Departmental administration, pro rata | | | | | 5 000 00 | 8 660 00 | 8 660 00 | 8 660 00 |
| Administrative supervision | | | | | 616 42 | 800 00 | 800 00 | 800 00 |
| Totals, Service and Expense | | | | | \$ 14 204 83 | \$ 17 995 00 | \$ 18 063 00 | \$ 18 063 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 3 188 02 | \$ 200 00 | \$ 150 00 | \$ 150 00 |
| Automobile | | | | | 2 304 62 | - | - | 1 000 00 |
| Totals, Equipment | | | | | \$ 5 492 64 | \$ 200 00 | \$ 150 00 | \$ 1 150 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 50 505 12 | \$ 47 935 00 | \$ 48 123 00 | \$ 49 123 00 |
| | | | | | | 50 505 12 | | 48 123 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 98 440 12 | | \$ 97 246 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Deputy Registrar | 3 | 3 | 3 | 3 | \$ 8 520 00 | \$ 8 520 00 | \$ 8 520 00 | \$ 8 520 00 |
| Inspector | 22 | 23 | 24 | 24 | 45 907 27 | 47 850 00 | 50 760 00 | 50 760 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 180 00 | 3 116 00 | 3 360 00 | 3 360 00 |
| Intermediate Stenographer-Clerk | 3 | 4 | 4 | 4 | 3 972 76 | 5 105 00 | 5 400 00 | 5 400 00 |
| Senior Information Clerk | 1 | 1 | 1 | 1 | 973 47 | 1 350 00 | 1 800 00 | 1 800 00 |
| Code Coordinator | - | 1 | - | - | - | 1 800 00 | - | - |
| Totals, Salaries and Wages | 31 | 34 | 34 | 34 | \$ 61 553 50 | \$ 67 741 00 | \$ 69 840 00 | \$ 69 840 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 173 06 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Printing | | | | | 17 26 | 50 00 | 50 00 | 50 00 |
| Automobile | | | | | 3 042 56 | 3 200 00 | 3 200 00 | 3 200 00 |
| Totals, Materials and Supplies | | | | | \$ 3 232 88 | \$ 3 450 00 | \$ 3 450 00 | \$ 3 450 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 214 86 | \$ 175 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 12 348 96 | 13 625 00 | 13 400 00 | 13 400 00 |
| Telephone and telegraph | | | | | 1 258 22 | 890 00 | 1 000 00 | 1 000 00 |
| Postage | | | | | 701 49 | 538 00 | 600 00 | 600 00 |
| Automobile | | | | | 1 415 72 | 1 200 00 | 1 300 00 | 1 300 00 |
| Rent | | | | | 3 591 66 | 4 696 00 | 4 787 00 | 4 787 00 |
| Attorney General Service | | | | | 2 000 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Insurance Premiums | | | | | - | 225 00 | 225 00 | 225 00 |
| Totals, Service and Expense | | | | | \$ 21 530 91 | \$ 23 349 00 | \$ 23 512 00 | \$ 23 512 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
CONTRACTORS' LICENSE BUREAU - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| INVESTIGATION AND LEGAL - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 244 29 | \$ - | \$ 200 00 | \$ 100 00 |
| Automobile | | | | | 1 261 57 | 2 000 00 | 2 000 00 | 2 000 00 |
| Totals, Equipment | | | | | \$ 1 505 86 | \$ 2 000 00 | \$ 2 200 00 | \$ 2 100 00 |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 87 823 15 | \$ 96 540 00 87 823 15 | \$ 99 002 00 | \$ 98 902 00 99 002 00 |
| TOTALS FOR BIENNIUM | | | | | | \$184 363 15 | | \$197 904 00 |
| CODE-COORDINATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Construction Code Coordinator | 1 | 1 | - | - | \$ 2 400 00 | \$ 600 00 | - | - |
| Senior Information Clerk | 1 | 1 | - | - | 1 780 65 | 450 00 | - | - |
| Totals, Salaries and Wages | 2 | 2 | - | - | \$ 4 180 65 | \$ 1 050 00 | - | - |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 139 11 | \$ 25 00 | - | - |
| Traveling | | | | | 886 51 | 225 00 | - | - |
| Telephone and telegraph | | | | | 60 | 30 00 | - | - |
| Postage | | | | | - | 15 00 | - | - |
| Rent | | | | | - | 90 00 | - | - |
| Totals, Service and Expense | | | | | \$ 1 026 22 | \$ 383 00 | - | - |
| TOTALS, CODE-COORDINATION | | | | | \$ 5 206 87 | \$ 1 433 00 5 206 87 | - | - |
| TOTALS FOR BIENNIUM | | | | | | \$ 6 639 87 | | - |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE CONTRACTORS' LICENSE FUND | | | | |
| Renewal licenses | \$ 95 140 00 | \$125 000 00 | \$107 000 00 | \$107 000 00 |
| Delinquent penalties | 8 890 00 | - | 9 000 00 | 9 000 00 |
| Original applications | 63 030 00 | 35 470 00 | 60 000 00 | 60 000 00 |
| Sale of contractors' register | 938 00 | 750 00 | 1 000 00 | 1 000 00 |
| Certified copies | 16 00 | 200 00 | 50 00 | 50 00 |
| Rentals on San Francisco Annex Building | 3 747 30 | 4 000 00 | 3 500 00 | 2 500 00 |
| Miscellaneous income | 6 18 | 50 00 | 50 00 | 50 00 |
| Totals, Revenues | \$171 767 48 | \$165 470 00 171 767 48 | \$180 600 00 | \$179 600 00 180 600 00 |
| Totals for biennium | | \$337 237 48 | | \$360 200 00 |

CONTRACTORS' LICENSE FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$138 229 04 |
| Estimated revenue for biennium 1937-1939 | 360 200 00 |
| Total | \$498 429 04 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$295 150 00 |
| Contributions to State Employees' Retirement Fund | 5 946 00 |
| Total proposed expenditures | 301 096 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$197 333 04 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF COSMETOLOGY

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SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| BOARD OF COSMETOLOGY'S CONTINGENT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 63 116 01 | \$ 64 786 00 | \$ +1 669 99 |
| Examination | 12 160 00 | 10 000 00 | -2 160 00 |
| Investigation and Legal | 58 191 77 | 57 950 00 | -241 77 |
| Totals, Support | \$133 467 78 | \$132 736 00 | \$ -731 78 |
| Contributions to State Employees' Retirement Fund | 1 989 76 | 2 020 00 | +30 24 |
| TOTAL EXPENDITURES | \$135 457 54 | \$134 756 00 | \$ -701 54 |
| REVENUES | | | |
| License and other fees | \$156 892 34 | \$176 900 00 | \$+20 007 66 |
| Rentals | 6 458 85 | 4 500 00 | -1 958 85 |
| TOTAL REVENUES | \$163 351 19 | \$181 400 00 | \$+18 048 81 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 19 | 18 | 18 | 18 | \$ 35 065 97 | \$ 37 580 00 | \$ 37 730 00 | \$ 37 730 00 |
| Materials and supplies | | | | | 2 969 86 | 3 540 00 | 3 340 00 | 3 340 00 |
| Service and expense | | | | | 24 311 53 | 27 227 84 | 24 598 00 | 24 598 00 |
| Equipment | | | | | 1 572 58 | 1 200 00 | 700 00 | 700 00 |
| TOTALS | | | | | \$ 63 919 94 | \$ 69 547 84 | \$ 66 368 00 | \$ 66 368 00 |
| | | | | | | 63 919 94 | | 66 368 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$133 467 78 | | \$132 736 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---------------------------------|---|---|---|---|--------------|--------------|--------------|--------------|
| Board Member (3) per diem | - | - | - | - | \$ 4 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Secretary | 1 | 1 | 1 | 1 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 3 663 06 | 3 960 00 | 3 960 00 | 3 960 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 260 00 | 1 260 00 | 1 260 00 | 1 260 00 |
| Senior Clerk | 2 | 2 | 2 | 2 | 3 360 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Temporary help | - | - | - | - | 922 58 | 450 00 | 600 00 | 600 00 |
| Totals, Salaries and Wages | 7 | 7 | 7 | 7 | \$ 15 850 64 | \$ 16 670 00 | \$ 16 820 00 | \$ 16 820 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 933 67 | \$ 800 00 | \$ 800 00 | \$ 800 00 |
| Printing | | | | | 1 086 01 | 1 700 00 | 1 500 00 | 1 500 00 |
| Totals, Materials and Supplies | | | | | \$ 2 019 68 | \$ 2 500 00 | \$ 2 300 00 | \$ 2 300 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|-------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Office | | | | | \$ 256 06 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 3 197 79 | 3 750 00 | 3 500 00 | 3 500 00 |
| Postage | | | | | 2 588 29 | 2 700 00 | 2 600 00 | 2 600 00 |
| Telephone and telegraph | | | | | 384 45 | 400 00 | 400 00 | 400 00 |

Office at Sacramento

AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
BOARD OF COSMETOLOGY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| Freight, cartage and express | | | | | \$ 87 27 | \$ 100 00 | \$ 90 00 | \$ 90 00 |
| Rent | | | | | 2 343 84 | 2 517 84 | 2 518 00 | 2 518 00 |
| Departmental administration, pro rata | | | | | 3 000 00 | 3 515 00 | 3 515 00 | 3 515 00 |
| Administrative supervision | | | | | 283 76 | 400 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 12 141 46 | \$ 13 582 84 | \$ 13 123 00 | \$ 13 123 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 201 39 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 30 213 17 | \$ 32 902 84 30 213 17 | \$ 32 393 00 | \$ 32 393 00 32 393 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 63 116 01 | | \$ 64 786 00 |
| EXAMINATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Temporary help | - | - | - | - | - | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination expense | | | | | \$ 5 160 00 | \$ 6 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| TOTALS, EXAMINATION | | | | | \$ 5 160 00 | \$ 7 000 00 5 160 00 | \$ 5 000 00 | \$ 5 000 00 5 000 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 12 160 00 | | \$ 10 000 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Cosmetology Instructor | 1 | 1 | 1 | 1 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 | \$ 2 400 00 |
| Inspector of Schools of Cosmetology | 2 | 1 | 1 | 1 | 2 352 26 | 2 100 00 | 2 100 00 | 2 100 00 |
| Cosmetology Inspector | 7 | 7 | 7 | 7 | 12 691 86 | 13 200 00 | 13 200 00 | 13 200 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 1 771 21 | 2 160 00 | 2 160 00 | 2 160 00 |
| Temporary help | - | - | - | - | - | 50 00 | 50 00 | 50 00 |
| Totals, Salaries and Wages | 12 | 11 | 11 | 11 | \$ 19 215 33 | \$ 19 910 00 | \$ 19 910 00 | \$ 19 910 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 30 06 | \$ 40 00 | \$ 40 00 | \$ 40 00 |
| Automobile | | | | | 920 12 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 950 18 | \$ 1 040 00 | \$ 1 040 00 | \$ 1 040 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 3 12 | \$ 40 00 | \$ 15 00 | \$ 15 00 |
| Traveling | | | | | 4 449 33 | 4 800 00 | 4 600 00 | 4 600 00 |
| Telephone and telegraph | | | | | 153 72 | 160 00 | 160 00 | 160 00 |
| Postage | | | | | 13 03 | 40 00 | 30 00 | 30 00 |
| Automobile | | | | | 795 52 | 600 00 | 700 00 | 700 00 |
| Rent | | | | | 498 60 | 715 00 | 715 00 | 715 00 |
| Operators | | | | | 12 00 | 40 00 | 25 00 | 25 00 |
| Evidence | | | | | 79 75 | 100 00 | 80 00 | 80 00 |
| Attorney General service | | | | | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Automobile insurance premiums | | | | | - | 150 00 | 150 00 | 150 00 |
| Totals, Service and Expense | | | | | \$ 7 010 07 | \$ 7 645 00 | \$ 7 475 00 | \$ 7 475 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ - | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | 1 371 19 | 1 000 00 | 500 00 | 500 00 |
| Totals, Equipment | | | | | \$ 1 371 19 | \$ 1 050 00 | \$ 550 00 | \$ 550 00 |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 28 546 77 | \$ 29 645 00 28 546 77 | \$ 28 975 00 | \$ 28 975 00 28 975 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 58 191 77 | | \$ 57 950 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF COSMETOLOGY - Continued

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REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE BOARD OF COSMETOLOGY'S CONTINGENT FUND | | | | |
| School and establishment licenses | \$ 1 477 92 | \$ 15 500 00 | \$ 15 000 00 | \$ 15 000 00 |
| Renewal licenses | 37 563 00 | 33 158 00 | 32 000 00 | 32 000 00 |
| Penalties | 4 739 00 | 2 000 00 | 4 5000 00 | 5 000 00 |
| Application fees | 40 615 00 | 21 000 00 | 35 000 00 | 38 000 00 |
| Rentals on San Francisco Annex building | 3 158 85 | 3 300 00 | 2 500 00 | 2 000 00 |
| Miscellaneous income | 139 42 | 700 00 | 200 00 | 200 00 |
| Totals, Revenues | \$ 87 693 19 | \$ 75 658 00 87 693 19 | \$ 89 200 00 | \$ 92 200 00 89 200 00 |
| Totals for biennium | | \$163 351 19 | | \$181 400 00 |

BOARD OF COSMETOLOGY'S CONTINGENT FUND

| | |
|---|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$135 781 33 |
| Estimated revenue for biennium 1937-1939 | 181 400 00 |
| Total | \$317 181 33 |
| Less proposed expenditures for biennium 1937-1939 | |
| Support | \$132 736 00 |
| Contributions to State Employees' Retirement Fund | 2 020 00 |
| Total proposed expenditures | 134 756 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$182 425 33 |

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
 BOARD OF DENTAL EXAMINERS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| DENTISTRY FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 36 122 14 | \$ 36 965 00 | \$ +842 86 |
| Examination | 350 50 | 350 00 | -50 |
| Legal | 7 609 33 | 7 780 00 | +170 67 |
| Investigation | 18 687 90 | 18 508 00 | -179 90 |
| Totals, Support | \$ 62 769 87 | \$ 63 603 00 | \$ +833 13 |
| Contributions to State Employees' Retirement Fund | 321 17 | 339 00 | +17 83 |
| TOTAL EXPENDITURES | \$ 63 091 04 | \$ 63 942 00 | \$ +850 96 |
| REVENUES | | | |
| License and other fees | \$ 58 349 50 | \$ 61 510 00 | \$ +3 160 50 |
| Rentals | 1 280 78 | 900 00 | -380 78 |
| TOTAL REVENUES | \$ 59 630 28 | \$ 62 410 00 | \$ +2 779 72 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 6 | 6 | 6 | 6 | \$ 18 752 34 | \$ 19 250 00 | \$ 19 470 00 | \$ 19 470 00 |
| Materials and supplies | | | | | 1 453 93 | 500 00 | 1 680 00 | 680 00 |
| Service and expense | | | | | 11,982 31 | 10 751 80 | 11 114 00 | 11 109 00 |
| Equipment | | | | | 34 49 | 45 00 | 40 00 | 40 00 |
| TOTALS | | | | | \$ 32 223 07 | \$ 30 546 80 | \$ 31 299 00 | \$ 31 299 00 |
| | | | | | | 32 223 07 | 32 304 00 | 63 603 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 62 769 87 | | \$ 63 603 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|---------------------------------------|---|---|---|---|--------------|--------------|--------------|--------------|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Board Member (7) per diem | - | - | - | - | \$ 6 010 00 | \$ 5 930 00 | \$ 6 000 00 | \$ 6 000 00 |
| Secretary | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 280 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Temporary help | - | - | - | - | 342 00 | 200 00 | 300 00 | 300 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 11 232 00 | \$ 11 050 00 | \$ 11 220 00 | \$ 11 220 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 191 88 | \$ 80 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 1 227 17 | 400 00 | 1 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 1 419 05 | \$ 480 00 | \$ 1 550 00 | \$ 550 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 309 30 | \$ 140 00 | \$ 225 00 | \$ 225 00 |
| Traveling | | | | | 2 515 23 | 2 050 00 | 2 300 00 | 2 300 00 |
| Telephone and telegraph | | | | | 752 40 | 500 00 | 600 00 | 595 00 |
| Postage | | | | | 662 63 | 650 00 | 650 00 | 650 00 |
| Freight, cartage and express | | | | | 40 83 | 25 00 | 30 00 | 30 00 |
| Rent | | | | | 478 80 | 478 00 | 480 00 | 480 00 |
| Departmental administration, pro rata | | | | | 1 200 00 | 1 700 00 | 1 700 00 | 1 700 00 |
| Administrative supervision | | | | | 145 00 | 200 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 6 134 19 | \$ 5 743 00 | \$ 6 185 00 | \$ 6 180 00 |

Office at Sacramento

AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS

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Department of Professional and Vocational Standards
BOARD OF DENTAL EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 28 90 | \$ 35 00 | \$ 30 00 | \$ 30 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 18 814 14 | \$ 17 308 00 18 814 14 | \$ 18 985 00 | \$ 17 980 00 18 985 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 36 122 14 | | \$ 36 965 00 |
| EXAMINATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination expense | | | | | \$ 175 50 | \$ 175 00 175 50 | \$ 175 00 | \$ 175 00 175 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 350 50 | | \$ 350 00 |
| LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Attorney | 1 | 1 | 1 | 1 | \$ 2 927 43 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Temporary help | - | - | - | - | 10 65 | 100 00 | 50 00 | 50 00 |
| Totals, Salaries and Wages | 1 | 1 | 1 | 1 | \$ 2 938 08 | \$ 3 100 00 | \$ 3 050 00 | \$ 3 050 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | - | - | \$ 100 00 | \$ 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Attorney | | | | | \$ 570 21 | \$ 400 00 | \$ 440 00 | \$ 440 00 |
| Hearings | | | | | 401 04 | 200 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 971 25 | \$ 600 00 | \$ 740 00 | \$ 740 00 |
| TOTALS, LEGAL | | | | | \$ 3 909 33 | \$ 3 700 00 3 909 33 | \$ 3 890 00 | \$ 3 890 00 3 890 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 7 609 33 | | \$ 7 780 00 |
| INVESTIGATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Information Clerk | 1 | 1 | 1 | 1 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Inspector | 2 | 2 | 2 | 2 | 3 582 26 | 3 900 00 | 3 900 00 | 3 900 00 |
| Temporary help | - | - | - | - | - | - | 100 00 | 100 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 4 582 26 | \$ 5 100 00 | \$ 5 200 00 | \$ 5 200 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 34 88 | \$ 20 00 | \$ 30 00 | \$ 30 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 98 84 | \$ 30 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 1 738 30 | 2 000 00 | 1 850 00 | 1 850 00 |
| Telephone and telegraph | | | | | 273 57 | 160 00 | 250 00 | 250 00 |
| Postage | | | | | 16 00 | 50 00 | 30 00 | 30 00 |
| Rent | | | | | 883 80 | 883 80 | 884 00 | 884 00 |
| Operators | | | | | 489 83 | 850 00 | 250 00 | 250 00 |
| Evidence | | | | | 1 201 03 | 260 00 | 700 00 | 700 00 |
| Totals, Service and Expense | | | | | \$ 4 701 37 | \$ 4 233 80 | \$ 4 014 00 | \$ 4 014 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 5 59 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| TOTALS, INVESTIGATION | | | | | \$ 9 324 10 | \$ 9 363 80 9 324 10 | \$ 9 254 00 | \$ 9 254 00 9 254 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 13 637 90 | | \$ 13 508 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
BOARD OF DENTAL EXAMINERS - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE DENTISTRY FUND | | | | |
| Renewal licenses | \$ 24 362 00 | \$ 20 739 00 | \$ 24 000 00 | \$ 24 000 00 |
| Restoration penalty | 445 00 | 600 00 | 500 00 | 500 00 |
| Examination fees | 6 075 00 | 5 400 00 | 6 000 00 | 6 000 00 |
| Change of name | 80 00 | 20 00 | 80 00 | 80 00 |
| Duplicate licenses | 15 00 | 40 00 | 30 00 | 30 00 |
| Sale of biennial reports | 16 00 | 20 00 | 20 00 | 20 00 |
| Court fines | 112 50 | 125 00 | 125 00 | 125 00 |
| Rental on San Francisco Annex building | 630 78 | 650 00 | 500 00 | 400 00 |
| Miscellaneous income | - | 300 00 | - | - |
| Totals, Revenues | \$ 31 736 28 | \$ 27 894 00 31 736 28 | \$ 31 255 00 | \$ 31 155 00 31 255 00 |
| Totals for biennium | | \$ 59 630 28 | | \$ 62 410 00 |

DENTISTRY FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 35 441 51 |
| Estimated revenue for biennium 1937-1939 | 62 410 00 |
| Total | \$ 97 851 51 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 63 603 00 |
| Contributions to State Employees' Retirement Fund | 339 00 |
| Total proposed expenditures | 63 942 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 33 909 51 |

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
 BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Page 555

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| FUNERAL DIRECTORS AND EMBALMERS FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 17 703 83 | \$ 15 956 00 | \$ -1 747 83 |
| Examination | 2 580 15 | 1 800 00 | -780 15 |
| Investigation and Legal | 18 040 59 | 18 600 00 | +559 41 |
| Totals, Support | \$ 38 324 57 | \$ 36 356 00 | \$ -1 968 57 |
| Contributions to State Employees' Retirement Fund | 283 09 | 371 00 | +87 91 |
| TOTAL EXPENDITURES | \$ 38 607 66 | \$ 36 727 00 | \$ -1 880 66 |
| REVENUES | | | |
| License and other fees | \$ 42 699 00 | \$ 40 950 00 | \$ -1 749 00 |
| Rentals | 1 439 56 | 950 00 | -489 56 |
| TOTAL REVENUES | \$ 44 138 56 | \$ 41 900 00 | \$ -2 238 56 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 4 | 6 | 5 | 5 | \$ 8 251 28 | \$ 9 970 00 | \$ 9 170 00 | \$ 9 170 00 |
| Materials and supplies | | | | | 1 138 87 | 1 090 00 | 1 025 00 | 1 025 00 |
| Service and expense | | | | | 10 215 10 | 7 597 00 | 7 608 00 | 7 608 00 |
| Equipment | | | | | 12 32 | 50 00 | 750 00 | - |
| TOTALS | | | | | \$ 19 617 57 | \$ 18 707 00 | \$ 18 553 00 | \$ 17 803 00 |
| | | | | | | 19 617 57 | | 18 553 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 38 324 57 | | \$ 36 356 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| Board Member (3) per diem | - | - | - | - | \$ 1 230 00 | \$ 750 00 | \$ 900 00 | \$ 900 00 |
| Secretary | 1 | 1 | 1 | 1 | 2 040 00 | 1 670 00 | 2 040 00 | 2 040 00 |
| Secretary-Stenographer | - | 1 | 1 | 1 | - | 720 00 | 720 00 | 720 00 |
| Intermediate Clerk | - | - | - | - | - | 1 320 00 | - | - |
| Temporary help | - | - | - | - | 170 94 | 50 00 | 50 00 | 50 00 |
| Totals, Salaries and Wages | 1 | 3 | 2 | 2 | \$ 3 440 94 | \$ 4 510 00 | \$ 3 710 00 | \$ 3 710 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Office | | | | | \$ 27 91 | \$ 75 00 | \$ 25 00 | \$ 25 00 |
| Printing | | | | | 568 85 | 495 00 | 575 00 | 575 00 |
| Totals, Materials and Supplies | | | | | \$ 596 76 | \$ 570 00 | \$ 600 00 | \$ 600 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|---------------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 299 73 | \$ 10 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 2 230 48 | 1 350 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 53 03 | 100 00 | 50 00 | 50 00 |
| Postage | | | | | 325 33 | 320 00 | 350 00 | 350 00 |
| Freight, cartage and express | | | | | 18 17 | 20 00 | 20 00 | 20 00 |
| Rent | | | | | 855 00 | 792 00 | 792 00 | 792 00 |
| Departmental administration, pro rata | | | | | 1 200 00 | 742 00 | 726 00 | 726 00 |
| Administrative supervision | | | | | 78 07 | 80 00 | 80 00 | 80 00 |
| National Conference registration | | | | | 25 00 | 25 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | \$ 5 084 81 | \$ 3 439 00 | \$ 3 643 00 | \$ 3 643 00 |

Office at Sacramento
 AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
BOARD OF FUNERAL DIRECTORS AND EMBALMERS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 12 32 | \$ 50 00 | \$ 50 00 | - |
| TOTALS, ADMINISTRATION | | | | | \$ 9 134 83 | \$ 8 569 00 9 134 83 | \$ 8 003 00 | \$ 7 953 00 8 003 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 17 703 83 | | \$ 15 956 00 |
| EXAMINATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination expense | | | | | \$ 1 430 15 | \$ 1 150 00 1 430 15 | \$ 900 00 | \$ 900 00 900 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 2 580 15 | | \$ 1 800 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Representative | 1 | 1 | 1 | 1 | \$ 2 739 13 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Intermediate Stenographer-Clerk (part salary) | 1 | 1 | 1 | 1 | 271 21 | 660 00 | 660 00 | 660 00 |
| Attorney (part time) | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 4 810 34 | \$ 5 460 00 | \$ 5 460 00 | \$ 5 460 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 35 28 | \$ 20 00 | \$ 25 00 | \$ 25 00 |
| Automobile | | | | | 506 83 | 500 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 542 11 | \$ 520 00 | \$ 425 00 | \$ 425 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 46 67 | \$ - | \$ 40 00 | \$ 40 00 |
| Traveling | | | | | 1 689 04 | 1 500 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 187 60 | 160 00 | 175 00 | 175 00 |
| Postage | | | | | 28 20 | 25 00 | 25 00 | 25 00 |
| Automobile | | | | | 527 67 | 400 00 | 500 00 | 500 00 |
| Rent | | | | | 597 60 | 598 00 | 600 00 | 600 00 |
| Hearings and evidence | | | | | 623 36 | 100 00 | 150 00 | 150 00 |
| Insurance premiums | | | | | - | 25 00 | 25 00 | 25 00 |
| Educational exhibits | | | | | - | 200 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 3 700 14 | \$ 3 008 00 | \$ 3 065 00 | \$ 3 065 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | - | - | \$ 700 00 | - |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 9 052 59 | \$ 8 988 00 9 052 59 | \$ 9 650 00 | \$ 8 950 00 9 650 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 18 040 59 | | \$ 18 600 00 |

Department of Professional and Vocational Standards
BOARD OF FUNERAL DIRECTORS AND EMBALMERS - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE FUNERAL DIRECTORS AND EMBALMERS FUND | | | | |
| Funeral Directors' renewal fees | \$ 8 985 00 | \$ 9 000 00 | \$ 9 000 00 | \$ 9 000 00 |
| Funeral Directors' original licenses | 450 00 | 400 00 | 500 00 | 500 00 |
| Funeral Directors' assignments | 325 00 | 200 00 | 300 00 | 300 00 |
| Embalmers' renewals | 7 905 00 | 8 000 00 | 8 000 00 | 8 000 00 |
| Embalmers' examinations | 3 800 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Apprentice renewal fees | 188 00 | 132 00 | 150 00 | 150 00 |
| Penalties | 265 00 | 970 00 | 500 00 | 500 00 |
| Apprentice, certificates of registration | 29 00 | 50 00 | 25 00 | 25 00 |
| Rentals on San Francisco Annex Building | 709 56 | 730 00 | 550 00 | 400 00 |
| Totals, Revenues | \$ 22 656 56 | \$ 21 482 00 22 656 56 | \$ 21 025 00 | \$ 20 875 00 21 025 00 |
| Totals for biennium | | \$ 44 138 56 | | \$ 41 900 00 |

FUNERAL DIRECTORS AND EMBALMERS FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 35 987 53 |
| Estimated revenue for biennium 1937-1939 | 41 900 00 |
| Total | \$ 77 887 53 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 36 356 00 |
| Contributions to State Employees' Retirement Fund | 371 00 |
| Total proposed expenditures | 36 727 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 41 160 53 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| BUREAU OF FURNITURE AND BEDDING INSPECTION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 24 725 35 | \$ 28 516 00 | \$ +3 790 65 |
| Investigation and Legal | 69 421 31 | 65 630 00 | -3 791 31 |
| Totals, Support | \$ 94 146 66 | \$ 94 146 00 | \$ -66 |
| Contributions to State Employees' Retirement Fund | 1 751 46 | 2 317 00 | +565 54 |
| TOTAL EXPENDITURES | \$ 95 898 12 | \$ 96 463 00 | \$ +564 88 |
| REVENUES | | | |
| License fees | \$130 795 00 | \$143 600 00 | \$+12 805 00 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 20 | 17 | 16 | 16 | \$ 23 919 99 | \$ 32 765 00 | \$ 33 660 00 | \$ 33 660 00 |
| Materials and supplies | | | | | 1 357 79 | 1 605 00 | 1 165 00 | 1 165 00 |
| Service and expense | | | | | 13 419 16 | 15 903 00 | 11 598 00 | 11 498 00 |
| Equipment | | | | | 2 961 72 | 2 215 00 | 100 00 | 1 500 00 |
| TOTALS | | | | | \$ 41 658 66 | \$ 52 488 00 | \$ 46 523 00 | \$ 47 623 00 |
| | | | | | | 41 658 66 | | 46 523 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 94 146 66 | | \$ 94 146 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| Chief of Bureau (part salary) | 1 | 1 | 1 | 1 | \$ 941 13 | \$ 2 400 00 | \$ 3 600 00 | \$ 3 600 00 |
| Assistant Director (part salary) | - | 1 | 1 | 1 | - | 1 200 00 | 3 000 00 | 3 000 00 |
| Supervising Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 430 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | - | - | 911 93 | 1 320 00 | - | - |
| Temporary help | - | - | - | - | 148 79 | 100 00 | - | - |
| Totals, Salaries and Wages | 3 | 4 | 3 | 3 | \$ 3 431 85 | \$ 6 820 00 | \$ 8 400 00 | \$ 8 400 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Office | | | | | \$ 68 65 | \$ 125 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 532 51 | 500 00 | 400 00 | 400 00 |
| Automobile | | | | | 119 88 | 160 00 | 125 00 | 125 00 |
| Totals, Materials and Supplies | | | | | \$ 721 04 | \$ 785 00 | \$ 625 00 | \$ 625 00 |

Office at Sacramento

AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS

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Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 28 26 | \$ 20 00 | \$ 30 00 | \$ 30 00 |
| Traveling | | | | | 515 60 | 800 00 | 500 00 | 500 00 |
| Telephone and telegraph | | | | | 110 95 | 240 00 | 110 00 | 110 00 |
| Postage | | | | | 740 10 | 400 00 | 300 00 | 300 00 |
| Automobile | | | | | 63 70 | 200 00 | 200 00 | 200 00 |
| Freight, cartage and express | | | | | 9 09 | 10 00 | 10 00 | 10 00 |
| Rent | | | | | 448 50 | 558 00 | 558 00 | 558 00 |
| Administrative supervision | | | | | 159 29 | 150 00 | 150 00 | 150 00 |
| Departmental administration, pro rata | | | | | 2 500 00 | 3 500 00 | 3 000 00 | 3 000 00 |
| Totals, Service and Expense | | | | | \$ 4 575 49 | \$ 5 878 00 | \$ 4 858 00 | \$ 4 858 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 46 37 | \$ 50 00 | \$ 50 00 | \$ - |
| Automobile | | | | | 1 117 60 | 1 300 00 | - | 700 00 |
| Totals, Equipment | | | | | \$ 1 163 97 | \$ 1 350 00 | \$ 50 00 | \$ 700 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 9 892 35 | \$ 14 833 00 | \$ 13 933 00 | \$ 14 583 00 |
| | | | | | | 9 892 35 | | 13 933 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 24 725 35 | | \$ 28 516 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Field Inspector | 1 | - | - | - | \$ 421 66 | \$ - | \$ - | \$ - |
| Supervising Inspector | 1 | - | - | - | 352 66 | - | - | - |
| Inspector | 12 | 11 | 11 | 11 | 18 841 32 | 23 880 00 | 23 880 00 | 23 880 00 |
| Intermediate Stenographer-Clerk (one, part salary) | 2 | 2 | 2 | 2 | 752 50 | 2 040 00 | 1 380 00 | 1 380 00 |
| Janitor (part salary) | 1 | - | - | - | 120 00 | - | - | - |
| Temporary help | - | - | - | - | - | 25 00 | - | - |
| Totals, Salaries and Wages | 17 | 13 | 13 | 13 | \$ 20 488 14 | \$ 25 945 00 | \$ 25 260 00 | \$ 25 260 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 78 63 | \$ 20 00 | \$ 40 00 | \$ 40 00 |
| Automobile | | | | | 558 12 | 800 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | \$ 636 75 | \$ 820 00 | \$ 540 00 | \$ 540 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 87 35 | \$ 80 00 | \$ 90 00 | \$ 90 00 |
| Traveling | | | | | 4 149 04 | 4 800 00 | 3 000 00 | 3 000 00 |
| Telephone and telegraph | | | | | 386 74 | 400 00 | 300 00 | 300 00 |
| Postage | | | | | 37 00 | 60 00 | 40 00 | 40 00 |
| Automobile | | | | | 526 64 | 300 00 | 200 00 | 200 00 |
| Rent | | | | | 1 470 25 | 1 960 00 | 1 960 00 | 1 960 00 |
| Compensation benefits | | | | | 1 125 00 | 1 350 00 | 100 00 | - |
| Automobile insurance premiums | | | | | 61 65 | 75 00 | 50 00 | 50 00 |
| Attorney General service | | | | | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Service and Expense | | | | | \$ 8 843 67 | \$ 10 025 00 | \$ 6 740 00 | \$ 6 640 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 351 87 | \$ 115 00 | \$ 50 00 | \$ - |
| Automobile | | | | | 1 445 88 | 750 00 | - | 600 00 |
| Totals, Equipment | | | | | \$ 1 797 75 | \$ 865 00 | \$ 50 00 | \$ 600 00 |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 31 766 31 | \$ 37 655 00 | \$ 32 590 00 | \$ 33 040 00 |
| | | | | | | 31 766 31 | | 32 590 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 69 421 31 | | \$ 65 630 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE BUREAU OF FURNITURE AND BEDDING INSPECTION FUND | | | | |
| Retail mattress licenses | \$ 16 515 00 | \$ 14 000 00 | \$ 17 000 00 | \$ 17 000 00 |
| Renovator mattress licenses | 3 280 00 | 3 000 00 | 3 200 00 | 3 200 00 |
| Manufacturer mattress licenses | 10 055 00 | 10 000 00 | 12 000 00 | 12 000 00 |
| Retail furniture licenses | 10 415 00 | 10 965 00 | 11 000 00 | 11 000 00 |
| Repairer furniture licenses | 9 620 00 | 9 000 00 | 9 600 00 | 9 600 00 |
| Manufacturer furniture licenses | 18 660 00 | 15 000 00 | 19 000 00 | 19 000 00 |
| Miscellaneous income | 285 00 | - | - | - |
| Totals, Revenues | \$ 68 830 00 | \$ 61 965 00 68 830 00 | \$ 71 800 00 | \$ 71 800 00 71 800 00 |
| Totals for biennium | | \$130 795 00 | | \$143 600 00 |

BUREAU OF FURNITURE AND BEDDING INSPECTION FUND

| | |
|--|----------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 4 519 87 |
| Estimated revenue for biennium 1937-1939 | 143 600 00 |
| Total | \$148 119 87 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 94 146 00 |
| Contributions to State Employees' Retirement Fund | 2 317 00 |
| Total proposed expenditures | 96 463 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 51 656 87 . |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF MEDICAL EXAMINERS

Page 561

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| MEDICAL EXAMINERS CONTINGENT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 50 299 53 | \$ 51 282 00 | \$ +982 47 |
| Legal | 9 686 76 | 9 500 00 | -186 76 |
| Examination | 1 464 73 | 1 500 00 | + 35 27 |
| Investigation | 26 298 61 | 25 966 00 | -332 61 |
| Directory | 14 513 80 | 14 740 00 | +226 20 |
| Totals, Support | \$102 263 43 | \$102 988 00 | \$ +724 57 |
| Contributions to State Employees' Retirement Fund | 1 311 66 | 1 475 00 | +163 34 |
| TOTAL EXPENDITURES | \$103 575 09 | \$104 463 00 | \$ +887 91 |
| REVENUES | | | |
| Fees and fines | \$103 852 16 | \$106 790 00 | \$ +2 937 84 |
| Rentals | 2 783 81 | 3 360 00 | +576 19 |
| TOTAL REVENUES | \$106 635 97 | \$110 150 00 | \$ +3 514 03 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 10 | 10 | 10 | 10 | \$ 24 097 25 | \$ 25 276 00 | \$ 25 486 00 | \$ 25 486 00 |
| Materials and supplies | | | | | 4 775 88 | 4 218 00 | 4 620 00 | 4 370 00 |
| Service and expense | | | | | 20 139 87 | 23 182 00 | 21 247 00 | 21 254 00 |
| Equipment | | | | | 446 43 | 128 00 | 290 00 | 235 00 |
| TOTALS | | | | | \$ 49 459 43 | \$ 52 804 00 | \$ 51 643 00 | \$ 51 345 00 |
| | | | | | | 49 459 43 | | 51 643 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$102 263 43 | | \$102 988 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|---|---|---|---|--------------|--------------|--------------|--------------|
| Board Member (10) per diem | - | - | - | - | \$ 3 540 00 | \$ 3 826 00 | \$ 3 826 00 | \$ 3 826 00 |
| Secretary-Treasurer | 1 | 1 | 1 | 1 | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Supervising Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 1 152 33 | 1 140 00 | 1 140 00 | 1 140 00 |
| Temporary help | - | - | - | - | 118 07 | 60 00 | 270 00 | 270 00 |
| Totals, Salaries and Wages | 5 | 5 | 5 | 5 | \$ 15 130 40 | \$ 15 346 00 | \$ 15 556 00 | \$ 15 556 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-----------|-------------|-----------|
| Office | | | | | \$ 205 81 | \$ 251 00 | \$ 260 00 | \$ 260 00 |
| Printing | | | | | 949 03 | 664 00 | 950 00 | 700 00 |
| Totals, Materials and Supplies | | | | | \$ 1 154 84 | \$ 915 00 | \$ 1 210 00 | \$ 960 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF MEDICAL EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 601 33 | \$ 527 00 | \$ 615 00 | \$ 600 00 |
| Traveling | | | | | 2 152 15 | 2 201 00 | 2 000 00 | 2 000 00 |
| Telephone and telegraph | | | | | 580 04 | 615 00 | 610 00 | 623 00 |
| Postage | | | | | 553 00 | 536 00 | 570 00 | 546 00 |
| Rent | | | | | 2 416 23 | 2 747 00 | 2 748 00 | 2 748 00 |
| Departmental administration, pro rata | | | | | 1 800 00 | 2 000 00 | 2 000 00 | 2 000 00 |
| Administrative supervision | | | | | 210 11 | 260 00 | 260 00 | 260 00 |
| Totals, Service and Expense | | | | | \$ 8 312 86 | \$ 8 886 00 | \$ 8 803 00 | \$ 8 777 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 446 43 | \$ 108 00 | \$ 210 00 | \$ 210 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 25 044 53 | \$ 25 255 00 25 044 53 | \$ 25 779 00 | \$ 25 503 00 25 779 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 50 299 53 | | \$ 51 282 00 |
| LEGAL | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Attorney General service | | | | | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Hearings | | | | | 686 76 | 1 000 00 | 750 00 | 750 00 |
| TOTALS, LEGAL | | | | | \$ 4 686 76 | \$ 5 000 00 4 686 76 | \$ 4 750 00 | \$ 4 750 00 4 750 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 9 686 76 | | \$ 9 500 00 |
| EXAMINATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination expense | | | | | \$ 674 73 | \$ 790 00 674 73 | \$ 750 00 | \$ 750 00 750 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 1 464 73 | | \$ 1 500 00 |
| INVESTIGATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Inspector | 2 | 3 | 3 | 3 | \$ 4 416 42 | \$ 6 480 00 | \$ 6 480 00 | \$ 6 480 00 |
| Assistant Inspector | 1 | - | - | - | 1 230 03 | - | - | - |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Totals, Salaries and Wages | 4 | 4 | 4 | 4 | \$ 7 086 45 | \$ 7 920 00 | \$ 7 920 00 | \$ 7 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 47 89 | \$ 43 00 | \$ 50 00 | \$ 50 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 134 93 | \$ 120 00 | \$ 140 00 | \$ 143 00 |
| Traveling | | | | | 2 598 88 | 2 695 00 | 3 000 00 | 3 000 00 |
| Telephone and telegraph | | | | | 355 42 | 329 00 | 350 00 | 350 00 |
| Rent | | | | | 1 448 43 | 1 309 00 | 1 309 00 | 1 309 00 |
| Evidence | | | | | 73 61 | 2 005 00 | 75 00 | 100 00 |
| Operators | | | | | 64 00 | 48 00 | 70 00 | 75 00 |
| Totals, Service and Expense | | | | | \$ 4 675 27 | \$ 6 506 00 | \$ 4 944 00 | \$ 4 977 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 20 00 | \$ 80 00 | \$ 25 00 |
| TOTALS, INVESTIGATION | | | | | \$ 11 809 61 | \$ 11 489 00 11 809 61 | \$ 12 994 00 | \$ 12 972 00 12 994 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 26 298 61 | | \$ 25 966 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS

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Department of Professional and Vocational Standards BOARD OF MEDICAL EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIRECTORY | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Intermediate Clerk | 1 | 1 | 1 | 1 | \$ 1 160 08 | \$ 1 260 00 | \$ 1 260 00 | \$ 1 260 00 |
| Temporary help | - | - | - | - | 720 32 | 750 00 | 750 00 | 750 00 |
| Totals, Salaries and Wages | 1 | 1 | 1 | 1 | \$ 1 880 40 | \$ 2 010 00 | \$ 2 010 00 | \$ 2 010 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 49 44 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| Printing | | | | | 3 523 71 | 3 200 00 | 3 300 00 | 3 300 00 |
| Totals, Materials and Supplies | | | | | \$ 3 573 15 | \$ 3 260 00 | \$ 3 360 00 | \$ 3 360 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Postage | | | | | \$ 1 790 25 | \$ 2 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| TOTALS, DIRECTORY | | | | | \$ 7 243 80 | \$ 7 270 00 | \$ 7 370 00 | \$ 7 370 00 |
| | | | | | | 7 243 80 | | 7 370 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 14 513 80 | | \$ 14 740 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE MEDICAL EXAMINERS CONTINGENT FUND | | | | |
| Annual fees | \$ 24 391 00 | \$ 20 976 00 | \$ 24 760 00 | \$ 25 000 00 |
| Delinquent fees | 780 00 | 2 150 00 | 400 00 | 500 00 |
| Examination fees | 10 180 00 | 11 150 00 | 10 250 00 | 11 550 00 |
| Reciprocity fees | 14 080 00 | 12 200 00 | 13 200 00 | 14 200 00 |
| National Board certificate | 2 010 00 | 1 400 00 | 1 500 00 | 1 500 00 |
| Certificate of licensure | 275 00 | - | 150 00 | 150 00 |
| Sale of Directory | 382 50 | 600 00 | 300 00 | 350 00 |
| Fines | 1 158 75 | 2 000 00 | 1 100 00 | 1 750 00 |
| Rentals on San Francisco Annex Building | 1 103 81 | 1 680 00 | 1 680 00 | 1 680 00 |
| Miscellaneous | 64 91 | 54 00 | 60 00 | 70 00 |
| Totals, Revenues | \$ 54 425 97 | \$ 52 210 00 | \$ 53 400 00 | \$ 56 750 00 |
| | | 54 425 97 | | 53 400 00 |
| Totals for biennium | | \$106 635 97 | | \$110 150 00 |

MEDICAL EXAMINERS CONTINGENT FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 57 692 40 |
| Estimated revenue for biennium 1937-1939 | 110 150 00 |
| Total | \$167 842 40 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$102 988 00 |
| Contributions to State Employees' Retirement Fund | 1 475 00 |
| Total proposed expenditures | 104 463 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 63 379 40 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF OPTOMETRY

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| OPTOMETRY FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 8 047 96 | \$ 7 099 00 | \$ -948 96 |
| Examination | 154 02 | 140 00 | +5 98 |
| Investigation and Legal | 2 709 52 | 3 650 00 | +940 48 |
| Totals, Support | \$ 10 891 50 | \$ 10 889 00 | \$ -2 50 |
| Contributions to State Employees' Retirement Fund | 29 25 | 59 00 | +29 75 |
| TOTAL EXPENDITURES | \$ 10 920 75 | \$ 10 948 00 | \$ +27 25 |
| REVENUES | | | |
| Licenses and other fees | \$ 12 644 00 | \$ 12 620 00 | \$ -24 00 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 2 | 2 | 2 | 2 | \$ 1 558 12 | \$ 2 810 00 | \$ 2 340 00 | \$ 2 340 00 |
| Materials and supplies | | | | | 448 79 | 515 00 | 440 00 | 440 00 |
| Service and expense | | | | | 2 638 27 | 2 921 32 | 2 632 00 | 2 632 00 |
| Equipment | | | | | - | - | 65 00 | - |
| TOTALS | | | | | \$ 4 645 18 | \$ 6 246 32 | \$ 5 477 00 | \$ 5 412 00 |
| | | | | | | 4 645 18 | | 5 477 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 10 891 50 | | \$ 10 889 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|---|---|---|---|---|-------------|-------------|-------------|-------------|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Board Member (3) per diem | - | - | - | - | \$ 550 00 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| Secretary (part salary) | 1 | 1 | 1 | 1 | 659 57 | 840 00 | 840 00 | 840 00 |
| Intermediate Stenographer-Clerk (part salary) | 1 | 1 | 1 | 1 | 348 55 | 420 00 | - | - |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 1 558 12 | \$ 1 860 00 | \$ 1 440 00 | \$ 1 440 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 23 73 | \$ 40 00 | \$ 40 00 | \$ 40 00 |
| Printing | | | | | 425 06 | 475 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 448 79 | \$ 515 00 | \$ 440 00 | \$ 440 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 6 78 | \$ 20 00 | \$ 20 00 | \$ 20 00 |
| Traveling | | | | | 460 88 | 510 00 | 460 00 | 460 00 |
| Telephone and telegraph | | | | | 161 62 | 180 00 | 170 00 | 170 00 |
| Postage | | | | | 144 64 | 165 00 | 150 00 | 150 00 |
| Automobile | | | | | 7 20 | - | - | - |
| Freight, cartage and express | | | | | 47 28 | 20 00 | 20 00 | 20 00 |
| Rent | | | | | 659 84 | 346 32 | 347 00 | 347 00 |
| Registration dues | | | | | 25 00 | 25 00 | 25 00 | 25 00 |
| Departmental administration, pro rata | | | | | 425 00 | 425 00 | 425 00 | 425 00 |
| Administrative supervision | | | | | 16 49 | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 1 954 73 | \$ 1 711 32 | \$ 1 637 00 | \$ 1 637 00 |

Office at Sacramento

AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS

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Department of Professional and Vocational Standards
BOARD OF OPTOMETRY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | - | \$ 65 00 | - |
| TOTALS, ADMINISTRATION | | | | | \$ 3 961 64 | \$ 4 086 32 3 961 64 | \$ 3 582 00 | \$ 3 517 00 3 582 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 8 047 96 | | \$ 7 099 00 |
| EXAMINATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination expenses | | | | | \$ 64 02 | \$ 70 00 64 02 | \$ 70 00 | \$ 70 00 70 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 134 02 | | \$ 140 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Inspector (part salary) | - | x | x | x | - | \$ 900 00 | \$ 900 00 | \$ 900 00 |
| Temporary help | - | - | - | - | - | 50 00 | - | - |
| Totals, Salaries and Wages | - | - | - | - | - | \$ 950 00 | \$ 900 00 | \$ 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ - | \$ 600 00 | \$ 500 00 | \$ 500 00 |
| Operators | | | | | 232 98 | 100 00 | 50 00 | 50 00 |
| Evidence | | | | | 111 04 | 140 00 | 100 00 | 100 00 |
| Legal hearings | | | | | 25 50 | 50 00 | 25 00 | 25 00 |
| Attorney General service | | | | | 250 00 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 619 52 | \$ 1 140 00 | \$ 925 00 | \$ 925 00 |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 619 52 | \$ 2 090 00 619 52 | \$ 1 825 00 | \$ 1 825 00 1 825 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 2 709 52 | | \$ 3 650 00 |

x One-half salary and position charged to Board of Examiners in Veterinary Medicine

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
BOARD OF OPTOMETRY - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|-------------------------|--|--|---|--|
| FOR THE OPTOMETRY FUND | | | | |
| Renewal licenses | \$ 5 160 00 | \$ 5 400 00 | \$ 5 200 00 | \$ 5 200 00 |
| Reinstatement penalties | 375 00 | 175 00 | 375 00 | 375 00 |
| Examination fees | 540 00 | 634 00 | 600 00 | 600 00 |
| Certificate fees | 135 00 | 225 00 | 135 00 | 135 00 |
| Totals, Revenues | \$ 6 210 00 | \$ 6 434 00 6 210 00 | \$ 6 310 00 | \$ 6 310 00 6 310 00 |
| Totals for biennium | | \$ 12 644 00 | | \$ 12 620 00 |

OPTOMETRY FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 4 746 12 |
| Estimated revenue for biennium 1937-1939 | 12 620 00 |
| Total | \$ 17 366 12 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 10 889 00 |
| Contributions to State Employees' Retirement Fund | 59 00 |
| Total proposed expenditures | 10 948 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 6 418 12 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF PHARMACY

Page 567

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| PHARMACY BOARD CONTINGENT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 42 198 12 | \$ 40 184 00 | \$ -2 014 12 |
| Examination | 1 330 60 | 1 300 00 | -30 60 |
| Investigation and Legal | 44 248 61 | 43 050 00 | -1 198 61 |
| Totals, Support | \$ 87 777 33 | \$ 84 534 00 | \$ -3 243 33 |
| Contributions to State Employees' Retirement Fund | 1 466 48 | 1 420 00 | -46 48 |
| TOTAL EXPENDITURES | \$ 89 243 81 | \$ 85 954 00 | \$ -3 289 81 |
| REVENUES | | | |
| License and other fees | \$ 93 472 50 | \$ 91 000 00 | \$ -2 472 50 |
| Rentals | 1 903 80 | 1 000 00 | -903 80 |
| TOTAL REVENUES | \$ 95 376 30 | \$ 92 000 00 | \$ -3 376 30 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 11 | 10 | 10 | 10 | \$ 28 414 33 | \$ 25 965 00 | \$ 26 165 00 | \$ 26 165 00 |
| Materials and supplies | | | | | 2 417 95 | 1 325 00 | 1 710 00 | 1 710 00 |
| Service and expense | | | | | 15 592 12 | 13 082 00 | 13 942 00 | 13 942 00 |
| Equipment | | | | | 530 93 | 450 00 | 450 00 | 450 00 |
| TOTALS | | | | | \$ 46 955 33 | \$ 40 822 00 | \$ 42 267 00 | \$ 42 267 00 |
| | | | | | | 46 955 33 | | 42 267 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 87 777 33 | | \$ 84 534 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---------------------------------|---|---|---|---|--------------|--------------|--------------|--------------|
| Board Member (7) per diem | - | - | - | - | \$ 5 010 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Secretary | 1 | 1 | 1 | 1 | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 2 114 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 309 68 | 1 200 00 | 1 200 00 | 1 200 00 |
| Temporary help | - | - | - | - | 121 93 | 25 00 | 25 00 | 25 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 12 755 61 | \$ 11 465 00 | \$ 11 465 00 | \$ 11 465 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|-----------|-----------|-----------|
| Office | | | | | \$ 84 47 | \$ 60 00 | \$ 70 00 | \$ 70 00 |
| Printing | | | | | 1 121 39 | 325 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 1 205 86 | \$ 385 00 | \$ 670 00 | \$ 670 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards
BOARD OF PHARMACY - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 227 99 | \$ 100 00 | \$ 150 00 | \$ 150 00 |
| Traveling | | | | | 2 974 21 | 2 200 00 | 2 200 00 | 2 200 00 |
| Telephone and telegraph | | | | | 293 69 | 240 00 | 250 00 | 250 00 |
| Postage | | | | | 825 60 | 750 00 | 800 00 | 800 00 |
| Freight, cartage and express | | | | | 38 89 | 20 00 | 30 00 | 30 00 |
| Rent | | | | | 2 274 60 | 2 227 00 | 2 227 00 | 2 227 00 |
| Departmental administration, pro rata | | | | | 1 628 32 | 2 000 00 | 2 000 00 | 2 000 00 |
| Administrative supervision | | | | | 224 74 | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 8 488 04 | \$ 7 787 00 | \$ 7 907 00 | \$ 7 907 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 111 61 | - | \$ 50 00 | \$ 50 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 22 561 12 | \$ 19 637 00 22 561 12 | \$ 20 092 00 | \$ 20 092 00 20 092 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 42 198 12 | | \$ 40 184 00 |
| EXAMINATION | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination expense | | | | | \$ 730 60 | \$ 600 00 730 60 | \$ 650 00 | \$ 650 00 650 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 1 330 60 | | \$ 1 300 00 |
| INVESTIGATION AND LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Inspector | 7 | 6 | 6 | 6 | \$ 13 978 72 | \$ 12 720 00 | \$ 12 720 00 | \$ 12 720 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Temporary help | - | - | - | - | - | 100 00 | 300 00 | 300 00 |
| Totals, Salaries and Wages | 8 | 7 | 7 | 7 | \$ 15 658 72 | \$ 14 500 00 | \$ 14 700 00 | \$ 14 700 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 43 00 | \$ 40 00 | \$ 40 00 | \$ 40 00 |
| Automobile | | | | | 1 169 09 | 900 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 1 212 09 | \$ 940 00 | \$ 1 040 00 | \$ 1 040 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 13 26 | \$ 10 00 | \$ 15 00 | \$ 15 00 |
| Traveling | | | | | 2 836 46 | 2 000 00 | 2 500 00 | 2 500 00 |
| Telephone and telegraph | | | | | 284 82 | 200 00 | 225 00 | 225 00 |
| Postage | | | | | 83 49 | 40 00 | 50 00 | 50 00 |
| Automobile | | | | | 709 89 | 400 00 | 500 00 | 500 00 |
| Rent | | | | | 1 049 40 | 1 145 00 | 1 145 00 | 1 145 00 |
| Evidence | | | | | 378 39 | 200 00 | 200 00 | 200 00 |
| Operators | | | | | 467 77 | 50 00 | 100 00 | 100 00 |
| Attorney General service | | | | | 550 00 | 550 00 | 550 00 | 550 00 |
| Insurance premiums | | | | | - | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 6 373 48 | \$ 4 695 00 | \$ 5 385 00 | \$ 5 385 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | \$ 419 32 | \$ 450 00 | \$ 400 00 | \$ 400 00 |
| TOTALS, INVESTIGATION AND LEGAL | | | | | \$ 23 663 61 | \$ 20 585 00 23 663 61 | \$ 21 525 00 | \$ 21 525 00 21 525 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 44 248 61 | | \$ 43 050 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS

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Department of Professional and Vocational Standards BOARD OF PHARMACY - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE PHARMACY BOARD CONTINGENT FUND | | | | |
| Licentiate renewals | \$ 17 192 50 | \$ 18 500 00 | \$ 17 500 00 | \$ 17 500 00 |
| Pharmacy registrations | 3 709 00 | 3 540 00 | 3 800 00 | 3 800 00 |
| Application fees | 6 680 00 | 6 900 00 | 6 800 00 | 6 800 00 |
| Certificate fees | 1 558 00 | 1 500 00 | 1 600 00 | 1 600 00 |
| General dealer permits | 5 910 00 | 6 500 00 | 6 200 00 | 6 200 00 |
| Itinerant vendors | 6 900 00 | 7 500 00 | 7 000 00 | 7 000 00 |
| Penalties and court fines | 2 265 00 | 2 000 00 | 1 800 00 | 1 800 00 |
| Assistant pharmacists | 818 00 | 1 500 00 | 800 00 | 800 00 |
| Rentals on San Francisco Annex Building | 1 103 80 | 800 00 | 600 00 | 400 00 |
| Miscellaneous income | - | 500 00 | - | - |
| Totals, Revenues | \$ 46 136 30 | \$ 49 240 00 <u>46 136 30</u> | \$ 46 100 00 | \$ 45 900 00 <u>46 100 00</u> |
| Totals for biennium | | \$ 95 376 30 | | \$ 92 000 00 |

PHARMACY BOARD CONTINGENT FUND

| | | |
|--|-----------------|------------------|
| Estimated unbudgeted surplus, July 1, 1937 | | \$ 12 925 10 |
| Estimated revenue for biennium 1937-1939 | | <u>92 000 00</u> |
| Total | | \$104 925 10 |
| Less proposed expenditures for biennium 1937-1939: | | |
| Support | \$ 84 534 00 | |
| Contributions to State Employees' Retirement Fund | <u>1 420 00</u> | |
| Total proposed expenditures | | <u>85 954 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | | \$ 18 971 10 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
STRUCTURAL PEST CONTROL BOARD

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| STRUCTURAL PEST CONTROL BOARD FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 3 920 16 | \$ 4 149 00 | \$ +228 84 |
| Examination and Investigation | 1 038 72 | 810 00 | -228 72 |
| Totals, Support | \$ 4 958 88 | \$ 4 959 00 | \$ +12 |
| Contributions to State Employees' Retirement Fund | 29 25 | 59 00 | +29 75 |
| TOTAL EXPENDITURES | \$ 4 988 13 | \$ 5 018 00 | \$ +29 87 |
| REVENUES | | | |
| Fees | \$ 7 760 00 | \$ 8 000 00 | \$ +240 00 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | - | x | x | x | \$ - | \$ 900 00 | \$ 900 00 | \$ 900 00 |
| Materials and supplies | | | | | 312 78 | 130 00 | 150 00 | 150 00 |
| Service and expense | | | | | 1 398 98 | 1 987 00 | 1 417 00 | 1 417 00 |
| Equipment | | | | | 105 12 | 125 00 | 15 00 | 10 00 |
| TOTALS | | | | | \$ 1 816 88 | \$ 3 142 00 | \$ 2 482 00 | \$ 2 477 00 |
| | | | | | | 1 816 88 | | 2 482 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 4 958 88 | | \$ 4 959 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---|---|---|---|---|---|-----------|-----------|-----------|
| Registrar and Secretary (part salary) | - | x | x | x | - | \$ 420 00 | \$ 420 00 | \$ 420 00 |
| Intermediate Stenographer-Clerk (part salary) | - | x | x | x | - | 480 00 | 480 00 | 480 00 |
| Totals, Salaries and Wages | - | - | - | - | - | \$ 900 00 | \$ 900 00 | \$ 900 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Office | | | | | \$ 16 71 | \$ 40 00 | \$ 30 00 | \$ 30 00 |
| Printing | | | | | 269 43 | 75 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 286 14 | \$ 115 00 | \$ 130 00 | \$ 130 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|---------------------------------------|--|--|--|--|-------------|-------------|-------------|-------------|
| Office | | | | | \$ 156 22 | \$ 40 00 | \$ 50 00 | \$ 50 00 |
| Travel | | | | | 588 16 | 500 00 | 300 00 | 300 00 |
| Telephone and telegraph | | | | | 31 06 | 50 00 | 50 00 | 50 00 |
| Postage | | | | | 181 01 | 75 00 | 100 00 | 100 00 |
| Automobile | | | | | 35 45 | 20 00 | 30 00 | 30 00 |
| Rent | | | | | 105 00 | 252 00 | 252 00 | 252 00 |
| Departmental administration, pro rata | | | | | 105 00 | 200 00 | 200 00 | 200 00 |
| Administrative supervision | | | | | - | 50 00 | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | \$ 1 201 90 | \$ 1 187 00 | \$ 1 032 00 | \$ 1 032 00 |

x Salary divided between two or more functions and position listed under function paying largest part
Office at Sacramento

AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS

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Department of Professional and Vocational Standards STRUCTURAL PEST CONTROL BOARD - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|-------------------------------------|------|------|------|-------------------------------|------------------------------|-----------------------|-------------------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH FISCAL YEAR | EIGHTY-EIGHTH FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 105 12 | \$ 125 00 | \$ 15 00 | \$ 10 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 1 593 16 | \$ 2 327 00 1 593 16 | \$ 2 077 00 | \$ 2 072 00 2 077 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 3 920 16 | | \$ 4 149 00 |
| EXAMINATION AND INVESTIGATION | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 26 64 | \$ 15 00 | \$ 20 00 | \$ 20 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Travel | | | | | \$ 21 08 | \$ 600 00 | \$ 200 00 | \$ 200 00 |
| Examination expense | | | | | 26 00 | 50 00 | 35 00 | 35 00 |
| Attorney General service | | | | | 150 00 | 150 00 | 150 00 | 150 00 |
| Totals, Service and Expense | | | | | \$ 197 08 | \$ 800 00 | \$ 385 00 | \$ 385 00 |
| TOTALS, EXAMINATION AND INVESTIGATION | | | | | \$ 223 72 | \$ 815 00 223 72 | \$ 405 00 | \$ 405 00 405 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 1 038 72 | | \$ 810 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE STRUCTURAL PEST CONTROL BOARD FUND | | | | |
| Application fees | \$ 3 080 00 | \$ 1 180 00 | \$ 1 000 00 | \$ 1 000 00 |
| Renewal licenses | - | 3 500 00 | 3 000 00 | 3 000 00 |
| Totals, Revenues | \$ 3 080 00 | \$ 4 680 00 3 080 00 | \$ 4 000 00 | \$ 4 000 00 4 000 00 |
| Totals for biennium | | \$ 7 760 00 | | \$ 8 000 00 |

STRUCTURAL PEST CONTROL BOARD FUND

| | | | | |
|--|--|--|-------------|-------------|
| Estimated unbudgeted surplus, July 1, 1937 | | | | \$ 835 00 |
| Estimated revenue for biennium 1937-1939 | | | | 8 000 00 |
| Total | | | | \$ 8 835 00 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Support | | | \$ 4 959 00 | |
| Contributions to State Employees' Retirement Fund | | | 59 00 | |
| Total proposed expenditures | | | | 5 018 00 |
| Estimated unbudgeted surplus, June 30, 1939 | | | | \$ 3 817 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF EXAMINERS IN VETERINARY MEDICINE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| VETERINARY MEDICINE EXAMINERS CONTINGENT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 1 691 91 | \$ 2 030 00 | \$ +338 09 |
| Examination and Investigation | 4 741 29 | 3 440 00 | -1 301 29 |
| Totals, Support | \$ 6 433 20 | \$ 5 470 00 | \$ -963 20 |
| Contributions to State Employees' Retirement Fund | 103 09 | 87 00 | -16 09 |
| TOTAL EXPENDITURES | \$ 6 536 29 | \$ 5 557 00 | \$ -979 29 |
| REVENUES | | | |
| License and other fees | \$ 7 442 50 | \$ 7 370 00 | \$ -72 50 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 2 | 2 | 2 | 2 | \$ 1 831 93 | \$ 1 340 00 | \$ 1 340 00 | \$ 1 340 00 |
| Materials and supplies | | | | | 53 36 | 45 00 | 85 00 | 85 00 |
| Service and expense | | | | | 1 867 91 | 1 295 00 | 1 300 00 | 1 300 00 |
| Equipment | | | | | - | - | 10 00 | 10 00 |
| TOTALS | | | | | \$ 3 753 20 | \$ 2 680 00 | \$ 2 735 00 | \$ 2 735 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 6 433 20 | | \$ 5 470 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|---------------------------------------|---|---|---|---|-----------|-------------|-------------|-------------|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Board Member (4) per diem | - | - | - | - | \$ 190 00 | \$ 240 00 | \$ 240 00 | \$ 240 00 |
| Secretary | 1 | 1 | 1 | 1 | 441 93 | 200 00 | 200 00 | 200 00 |
| Totals, Salaries and Wages | 1 | 1 | 1 | 1 | \$ 331 93 | \$ 440 00 | \$ 440 00 | \$ 440 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 8 81 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Printing | | | | | 44 55 | 35 00 | 75 00 | 75 00 |
| Totals, Materials and Supplies | | | | | \$ 53 36 | \$ 45 00 | \$ 85 00 | \$ 85 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 62 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Travel | | | | | 170 73 | 200 00 | 200 00 | 200 00 |
| Telephone and telegraph | | | | | 32 22 | 10 00 | 15 00 | 15 00 |
| Postage | | | | | 11 12 | 30 00 | 25 00 | 25 00 |
| Automobile | | | | | 1 35 | - | - | - |
| Departmental administration, pro rata | | | | | 105 00 | 210 00 | 210 00 | 210 00 |
| Administrative supervision | | | | | 19 58 | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 341 62 | \$ 480 00 | \$ 480 00 | \$ 480 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | - | \$ 10 00 | \$ 10 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 726 91 | \$ 965 00 | \$ 1 015 00 | \$ 1 015 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 1 691 91 | | \$ 2 030 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS

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Department of Professional and Vocational Standards BOARD OF EXAMINERS IN VETERINARY MEDICINE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|-------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| EXAMINATION AND INVESTIGATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Inspector (part salary) | 1 | 1 | 1 | 1 | \$ 1 500 00 | \$ 900 00 | \$ 900 00 | \$ 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Examination expense | | | | | \$ 15 25 | \$ 40 00 | \$ 40 00 | \$ 40 00 |
| Travel | | | | | 1 511 04 | 750 00 | 750 00 | 750 00 |
| Legal hearings | | | | | - | 25 00 | 30 00 | 30 00 |
| Totals, Service and Expense | | | | | \$ 1 526 29 | \$ 815 00 | \$ 820 00 | \$ 820 00 |
| TOTALS, EXAMINATION AND INVESTIGATION | | | | | \$ 3 026 29 | \$ 1 715 00 | \$ 1 720 00 | \$ 1 720 00 |
| | | | | | | 3 026 29 | | 1 720 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 4 741 29 | | \$ 3 440 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE VETERINARY MEDICINE EXAMINERS CONTINGENT FUND | | | | |
| Renewal licenses | \$ 2 190 00 | \$ 2 670 00 | \$ 2 250 00 | \$ 2 300 00 |
| Restoration penalties | 340 00 | 500 00 | 400 00 | 400 00 |
| Examination fees | 1 020 00 | 700 00 | 1 000 00 | 1 000 00 |
| Court fines | 22 50 | - | 10 00 | 10 00 |
| Totals, Revenues | \$ 3 572 50 | \$ 3 870 00 | \$ 3 660 00 | \$ 3 710 00 |
| | | 3 572 50 | | 3 660 00 |
| Totals for biennium | | \$ 7 442 50 | | \$ 7 370 00 |

VETERINARY MEDICINE EXAMINERS CONTINGENT FUND

| | |
|--|-------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 735 38 |
| Estimated revenue for biennium 1937-1939 | 7 370 00 |
| Total | \$ 8 105 38 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 5 470 00 |
| Contributions to State Employees' Retirement Fund | 87 00 |
| Total proposed expenditures | 5 557 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 2 548 38 |

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
YACHT AND SHIP BROKERS COMMISSION

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| YACHT AND SHIP BROKERS COMMISSION FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 7 978 73 | \$ 4 744 00 | \$ -3 234 73 |
| Contributions to State Employees' Retirement Fund | 47 45 | 95 00 | +47 55 |
| TOTAL EXPENDITURES | \$ 8 026 18 | \$ 4 839 00 | \$ -3 187 18 |
| REVENUES | | | |
| Fees | \$ 8 890 00 | \$ 5 230 00 | \$ -3 660 00 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 3 | 2 | 2 | 2 | \$ 2 784 21 | \$ 1 460 00 | \$ 1 460 00 | \$ 1 460 00 |
| Materials and supplies | | | | | 306 09 | 85 00 | 90 00 | 90 00 |
| Service and expense | | | | | 2 200 36 | 822 00 | 822 00 | 822 00 |
| Equipment | | | | | 171 07 | 150 00 | - | - |
| TOTALS | | | | | \$ 5 461 73 | \$ 2 517 00 | \$ 2 372 00 | \$ 2 372 00 |
| | | | | | | 5 461 73 | | 2 372 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 7 978 73 | | \$ 4 744 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| Commissioner (part time) | 1 | 1 | 1 | 1 | \$ 1 500 00 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Investigator (part time) | 1 | - | - | - | 774 35 | - | - | - |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 407 11 | 960 00 | 960 00 | 960 00 |
| Temporary help | - | - | - | - | 102 75 | - | - | - |
| Totals, Salaries and Wages | 3 | 2 | 2 | 2 | \$ 2 784 21 | \$ 1 460 00 | \$ 1 460 00 | \$ 1 460 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-----------|----------|----------|----------|
| Office | | | | | \$ 48 93 | \$ 25 00 | \$ 30 00 | \$ 30 00 |
| Printing | | | | | 257 16 | 60 00 | 60 00 | 60 00 |
| Totals, Materials and Supplies | | | | | \$ 306 09 | \$ 85 00 | \$ 90 00 | \$ 90 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|---------------------------------------|---|--|--|--|-------------|-----------|-----------|-----------|
| Office | | | | | \$ 55 86 | \$ 10 00 | \$ 10 00 | \$ 10 00 |
| Travel | 1 | | | | 482 62 | 100 00 | 100 00 | 100 00 |
| Telephone and telegraph | | | | | 81 16 | 40 00 | 40 00 | 40 00 |
| Postage | | | | | 70 30 | 10 00 | 10 00 | 10 00 |
| Freight, cartage and express | | | | | 3 62 | - | - | - |
| Rent | | | | | 256 80 | 252 00 | 252 00 | 252 00 |
| Attorney General service | | | | | 250 00 | 250 00 | 250 00 | 250 00 |
| Departmental administration, pro rata | | | | | - | 140 00 | 140 00 | 140 00 |
| Administrative supervision | | | | | - | 20 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 2 200 36 | \$ 822 00 | \$ 822 00 | \$ 822 00 |

EQUIPMENT

| | | | | | | | | |
|--------|--|--|--|--|-----------|-----------|---|---|
| Office | | | | | \$ 171 07 | \$ 150 00 | - | - |
|--------|--|--|--|--|-----------|-----------|---|---|

Office at Sacramento

AUDITED TO OCTOBER 31, 1935

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
YACHT AND SHIP BROKERS COMMISSION - Continued

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REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE YACHT AND SHIP BROKERS COMMISSION FUND | | | | |
| Brokers examination fees | \$ 735 00 | \$ 100 00 | \$ 60 00 | \$ 60 00 |
| Brokers original licenses | 4 900 00 | 1 100 00 | 1 000 00 | 1 000 00 |
| Salesman examination fee | 150 00 | 50 00 | 25 00 | 25 00 |
| Salesman original licenses | 300 00 | 100 00 | 50 00 | 50 00 |
| Branch office license fees | 50 00 | 50 00 | 70 00 | 70 00 |
| Brokers renewal fees | - | 1 200 00 | 1 250 00 | 1 250 00 |
| Transfer and change of address | - | 55 00 | 10 00 | 10 00 |
| Salesman renewals | - | 100 00 | 150 00 | 150 00 |
| Totals, Revenues | \$ 6 135 00 | \$ 2 755 00 6 135 00 | \$ 2 615 00 | \$ 2 615 00 2 615 00 |
| Totals for biennium | | \$ 8 890 00 | | \$ 5 230 00 |

YACHT AND SHIP BROKERS COMMISSION FUND

| | |
|---|-------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 322 47 |
| Estimated revenue for biennium 1937-1939 | 5 230 00 |
| Total | \$ 5 552 47 |
| Less proposed expenditures for biennium 1937-39: | |
| Support | \$ 4 744 00 |
| Contributions to State Employees' Retirement Fund | 95 00 |
| Total proposed expenditures | 4 839 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 713 47 |

PROFESSIONAL AND VOCATIONAL STANDARDS

BOARD OF CHIROPRACTIC EXAMINERS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| CHIROPRACTIC EXAMINERS FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 12 947 03 | \$ 12 750 00 | \$ -197 03 |
| Examination | 3 245 29 | 3 170 00 | -75 29 |
| Investigation | 7 131 31 | 6 630 00 | -501 31 |
| Totals, Support | \$ 23 323 63 | \$ 22 550 00 | \$ -773 63 |
| Contributions to State Employees' Retirement Fund | 205 72 | 234 00 | +28 28 |
| TOTAL EXPENDITURES | \$ 23 529 35 | \$ 22 784 00 | \$ -745 35 |
| REVENUES | | | |
| License and other fees | \$ 22 314 42 | \$ 23 840 00 | \$ +1 525 58 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 3 | 3 | 3 | 3 | \$ 6 421 90 | \$ 6 660 00 | \$ 6 650 00 | \$ 6 650 00 |
| Materials and supplies | | | | | 239 68 | 315 00 | 250 00 | 250 00 |
| Service and expense | | | | | 4 730 00 | 4 896 00 | 4 325 00 | 4 325 00 |
| Equipment | | | | | 36 05 | 25 00 | 100 00 | - |
| TOTALS | | | | | \$ 11 427 63 | \$ 11 896 00 | \$ 11 325 00 | \$ 11 225 00 |
| | | | | | | 11 427 63 | | 11 325 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 23 323 63 | | \$ 22 550 00 |

ANALYSIS BY FUNCTION AND OBJECT

| | | | | | | | | |
|--------------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Board Member (4) per diem | - | - | - | - | \$ 250 00 | \$ 430 00 | \$ 450 00 | \$ 450 00 |
| Secretary | 1 | 1 | 1 | 1 | 1 000 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Temporary help | - | - | - | - | 424 48 | 500 00 | 400 00 | 400 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 3 474 48 | \$ 3 730 00 | \$ 3 650 00 | \$ 3 650 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 37 38 | \$ 65 00 | \$ 50 00 | \$ 50 00 |
| Printing | | | | | 151 43 | 170 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 188 81 | \$ 235 00 | \$ 200 00 | \$ 200 00 |

The State Board of Chiropractic Examiners was created by an initiative measure, submitted to and approved by electors, November 7, 1922. It regulates the practice of Chiropractic in California, examines and licenses chiropractors and holds hearings relative to the issuance, revocation or suspension of licenses.

Office at Sacramento

AUDITED TO APRIL 30, 1936

BOARD OF CHIROPRACTIC EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETYETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 155 11 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Traveling | | | | | 1 532 29 | 1 450 00 | 1 300 00 | 1 300 00 |
| Telephone and telegraph | | | | | 198 52 | 180 00 | 200 00 | 200 00 |
| Postage | | | | | 163 08 | 165 00 | 180 00 | 180 00 |
| Freight, cartage and express | | | | | 12 09 | 20 00 | 30 00 | 30 00 |
| Rent | | | | | 615 60 | 616 00 | 615 00 | 615 00 |
| Totals, Service and Expense | | | | | \$ 2 676 69 | \$ 2 581 00 | \$ 2 475 00 | \$ 2 475 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 36 05 | \$ 25 00 | \$ 100 00 | - |
| TOTALS, ADMINISTRATION | | | | | \$ 6 376 03 | \$ 6 571 00 | \$ 6 425 00 | \$ 6 325 00 |
| | | | | | | 6 376 03 | | 6 425 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 12 947 03 | | \$ 12 750 00 |
| EXAMINATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Board Member | - | - | - | - | \$ 1 130 00 | \$ 1 130 00 | \$ 1 200 00 | \$ 1 200 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | \$ 50 87 | \$ 80 00 | \$ 50 00 | \$ 50 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 310 52 | \$ 445 00 | \$ 300 00 | \$ 300 00 |
| Rental of halls | | | | | 15 80 | 50 00 | 20 00 | 20 00 |
| Engrossing certificates | | | | | 15 10 | 20 00 | 15 00 | 15 00 |
| Totals, Service and Expense | | | | | \$ 339 42 | \$ 515 00 | \$ 335 00 | \$ 335 00 |
| TOTALS, EXAMINATION | | | | | \$ 1 520 29 | \$ 1 725 00 | \$ 1 585 00 | \$ 1 585 00 |
| | | | | | | 1 520 29 | | 1 585 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 3 245 29 | | \$ 3 170 00 |
| INVESTIGATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Inspector | 1 | 1 | 1 | 1 | \$ 1 817 42 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 441 99 | \$ 500 00 | \$ 200 00 | \$ 200 00 |
| Legal services | | | | | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Reporting hearings | | | | | 71 90 | 100 00 | 115 00 | 115 00 |
| Totals, Service and Expense | | | | | \$ 1 713 89 | \$ 1 800 00 | \$ 1 515 00 | \$ 1 515 00 |
| TOTALS, INVESTIGATION | | | | | \$ 3 531 31 | \$ 3 600 00 | \$ 3 315 00 | \$ 3 315 00 |
| | | | | | | 3 531 31 | | 3 315 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 7 131 31 | | \$ 6 630 00 |

PROFESSIONAL AND VOCATIONAL STANDARDS

BOARD OF CHIROPRACTIC EXAMINERS - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|-------------------------------------|--|--|---|--|
| FOR THE CHIROPRACTIC EXAMINERS FUND | | | | |
| Examination fees | \$ 3 225 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Reciprocity fees | 875 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Renewal fees | 6 246 00 | 6 400 00 | 6 500 00 | 6 700 00 |
| Delinquent renewal fees | 80 00 | 100 00 | 100 00 | 100 00 |
| Reinstatement fees | 160 00 | 200 00 | 200 00 | 200 00 |
| Miscellaneous income | 8 42 | 20 00 | 20 00 | 20 00 |
| Totals, Revenues | \$ 10 594 42 | \$ 11 720 00 10 594 42 | \$ 11 820 00 | \$ 12 020 00 11 820 00 |
| Totals for biennium | | \$ 22 314 42 | | \$ 23 840 00 |

CHIROPRACTIC EXAMINERS FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 4 352 16 |
| Estimated revenue for the biennium 1937-1939 | 23 840 00 |
| Total | \$ 28 192 16 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 22 550 00 |
| Contributions to State Employees' Retirement Fund | 234 00 |
| Total proposed expenditures | 22 784 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 5 408 16 |

BOARD OF OSTEOPATHIC EXAMINERS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| OSTEOPATHIC EXAMINERS CONTINGENT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 10 105 88 | \$ 10 200 00 | \$ +94 12 |
| Directory | 627 95 | 700 00 | +72 05 |
| Examinations | 902 65 | 1 150 00 | +247 35 |
| Investigations | 2 850 00 | - | -2 850 00 |
| Legal | 1 448 60 | 1 600 00 | +151 40 |
| Totals, Support | \$ 15 935 08 | \$ 13 650 00 | \$ -2 285 08 |
| Contributions to State Employees' Retirement Fund | 170 66 | 242 00 | +71 34 |
| TOTAL EXPENDITURES | \$ 16 105 74 | \$ 13 892 00 | \$ -2 213 74 |
| REVENUES | | | |
| Licenses and other fees | \$ 22 034 00 | \$ 24 850 00 | \$ +2 816 00 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 3 | 3 | 2 | 2 | \$ 4 949 33 | \$ 5 810 00 | \$ 4 670 00 | \$ 4 670 00 |
| Materials and supplies | | | | | 559 56 | 400 00 | 560 00 | 560 00 |
| Service and expense | | | | | 1 386 19 | 2 730 00 | 1 445 00 | 1 445 00 |
| Equipment | | | | | - | 100 00 | 150 00 | 150 00 |
| TOTALS | | | | | \$ 6 895 08 | \$ 9 040 00 6 895 08 | \$ 6 825 00 | \$ 6 825 00 6 825 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 15 935 08 | | \$ 13 650 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|---|---|---|---|-------------|-------------|-------------|-------------|
| Board Member (5) per diem | - | - | - | - | \$ 510 00 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Secretary | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 969 33 | 1 920 00 | 1 920 00 | 1 920 00 |
| Totals, Salaries and Wages | 2 | 2 | 2 | 2 | \$ 3 979 33 | \$ 3 720 00 | \$ 3 720 00 | \$ 3 720 00 |

The Board of Osteopathic Examiners was created by initiative act. It has for its function the examination and licensing of osteopaths and the regulation of the profession of osteopathy in accordance with the act.

Office at Sacramento

AUDITED TO APRIL 30, 1936

PROFESSIONAL AND VOCATIONAL STANDARDS

BOARD OF OSTEOPATHIC EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|----------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 40 38 | \$ 50 00 | \$ 60 00 | \$ 60 00 |
| Printing | | | | | <u>178 95</u> | <u>100 00</u> | <u>175 00</u> | <u>175 00</u> |
| Totals, Materials and Supplies | | | | | \$ 219 33 | \$ 150 00 | \$ 235 00 | \$ 235 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 162 41 | \$ 70 00 | \$ 125 00 | \$ 125 00 |
| Traveling | | | | | 206 39 | 200 00 | 200 00 | 200 00 |
| Telephone and telegraph | | | | | 84 45 | 75 00 | 85 00 | 85 00 |
| Postage | | | | | 120 00 | 130 00 | 140 00 | 140 00 |
| Freight, cartage and express | | | | | 11 97 | 13 00 | 13 00 | 13 00 |
| Rent | | | | | <u>432 00</u> | <u>432 00</u> | <u>432 00</u> | <u>432 00</u> |
| Totals, Service and Expense | | | | | \$ 1 017 22 | \$ 920 00 | \$ 995 00 | \$ 995 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 100 00 | \$ 150 00 | \$ 150 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 5 215 88 | \$ 4 890 00 <u>5 215 88</u> | \$ 5 100 00 | \$ 5 100 00 <u>5 100 00</u> |
| TOTALS FOR BIENNium | | | | | | \$ 10 105 88 | | \$ 10 200 00 |
| DIRECTORY | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Publication | | | | | \$ 327 95 | \$ 250 00 | \$ 300 00 | \$ 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Distribution | | | | | - | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, DIRECTORY | | | | | \$ 327 95 | \$ 300 00 <u>327 95</u> | \$ 350 00 | \$ 350 00 <u>350 00</u> |
| TOTALS FOR BIENNium | | | | | | \$ 627 95 | | \$ 700 00 |
| EXAMINATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Watcher (part time) | - | - | - | - | \$ 70 00 | \$ 20 00 | \$ 80 00 | \$ 80 00 |
| Examiner (part time) | - | - | - | - | <u>200 00</u> | <u>270 00</u> | <u>270 00</u> | <u>270 00</u> |
| Totals, Salaries and Wages | - | - | - | - | \$ 270 00 | \$ 290 00 | \$ 350 00 | \$ 350 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 12 28 | - | \$ 25 00 | \$ 25 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 54 52 | \$ 110 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | <u>65 85</u> | <u>100 00</u> | <u>100 00</u> | <u>100 00</u> |
| Totals, Service and Expense | | | | | \$ 120 37 | \$ 210 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, EXAMINATIONS | | | | | \$ 402 65 | \$ 500 00 <u>402 65</u> | \$ 575 00 | \$ 575 00 <u>575 00</u> |
| TOTALS FOR BIENNium | | | | | | \$ 902 65 | | \$ 1 150 00 |
| INVESTIGATIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Inspector (part time) | 1 | 1 | - | - | \$ 450 00 | \$ 1 200 00 | - | - |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | - | \$ 1 200 00 | - | - |
| TOTALS, INVESTIGATIONS | | | | | \$ 450 00 | \$ 2 400 00 <u>450 00</u> | - | - |
| TOTALS FOR BIENNium | | | | | | \$ 2 850 00 | | - |

BOARD OF OSTEOPATHIC EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| LEGAL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Attorney (part time) | - | - | - | - | \$ 250 00 | \$ 600 00 | \$ 600 00 | \$ 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Hearings | | | | | \$ 248 60 | \$ 350 00 | \$ 200 00 | \$ 200 00 |
| TOTALS, LEGAL | | | | | \$ 498 60 | \$ 950 00 | \$ 800 00 | \$ 800 00 |
| | | | | | | 498 60 | | 800 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 1 448 60 | | \$ 1 600 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE OSTEOPATHIC EXAMINERS CONTINGENT FUND | | | | |
| Application fees | \$ 2 940 00 | \$ 2 950 00 | \$ 3 750 00 | \$ 3 750 00 |
| Renewal and registration fees | 7 968 00 | 8 030 00 | 8 600 00 | 8 600 00 |
| Miscellaneous | 76 00 | 70 00 | 75 00 | 75 00 |
| Totals, Revenues | \$ 10 984 00 | \$ 11 050 00 | \$ 12 425 00 | \$ 12 425 00 |
| | | 10 984 00 | | 12 425 00 |
| Totals for biennium | | \$ 22 034 00 | | \$ 24 850 00 |

OSTEOPATHIC EXAMINERS CONTINGENT FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 9 896 29 |
| Estimated revenue for biennium 1937-1939 | 24 850 00 |
| Total | \$ 34 746 29 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 13 650 00 |
| Contributions to State Employees' Retirement Fund | 212 00 |
| Total proposed expenditures | 13 892 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 20 854 29 |

PROFESSIONAL AND VOCATIONAL STANDARDS

STATE BOARD OF PILOT COMMISSIONERS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| STATE BOARD OF PILOT COMMISSIONERS' SPECIAL FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 29 211 03 | \$ 29 792 00 | \$ +580 97 |
| Contributions to State Employees' Retirement Fund | 180 64 | 148 00 | -32 64 |
| TOTAL EXPENDITURES | \$ 29 391 67 | \$ 29 940 00 | \$ +548 33 |
| REVENUES | | | |
| Fees | \$ 29 391 67 | \$ 29 940 00 | \$ +548 33 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 5 | 5 | 5 | 5 | \$ 13 281 56 | \$ 13 492 00 | \$ 13 646 00 | \$ 13 646 00 |
| Materials and supplies | | | | | 121 66 | 50 00 | 50 00 | 50 00 |
| Service and expense | | | | | 1 022 81 | 1 243 00 | 1 200 00 | 1 200 00 |
| TOTALS | | | | | \$ 14 426 03 | \$ 14 785 00 | \$ 14 896 00 | \$ 14 896 00 |
| | | | | | | 14 426 03 | | 14 896 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 29 211 03 | | \$ 29 792 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|---------------------------------------|---|---|---|---|--------------|--------------|--------------|--------------|
| Commissioner | 3 | 3 | 3 | 3 | \$ 11 001 56 | \$ 11 212 00 | \$ 11 366 00 | \$ 11 366 00 |
| Secretary | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Junior Stenographer-Clerk (part time) | 1 | 1 | 1 | 1 | 180 00 | 180 00 | 180 00 | 180 00 |
| Totals, Salaries and Wages | 5 | 5 | 5 | 5 | \$ 13 281 56 | \$ 13 492 00 | \$ 13 646 00 | \$ 13 646 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|-----------|----------|----------|----------|
| Office | | | | | \$ 2 53 | \$ 5 00 | \$ 5 00 | \$ 5 00 |
| Printing | | | | | 119 13 | 45 00 | 45 00 | 45 00 |
| Totals, Materials and Supplies | | | | | \$ 121 66 | \$ 50 00 | \$ 50 00 | \$ 50 00 |

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun is charged with the licensing and regulation of pilots for those Bays. The Board must examine and license not less than fifteen nor more than twenty bay pilots, and not more than five bay pilots.

All licensed bay pilots are required to account to the Board for all pilotage collected and must pay to the Board five per cent thereof. The Board has full control of these funds, and after all other expenses are paid the balance remaining may be used as compensation for the Board members.

STATE BOARD OF PILOT COMMISSIONERS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|-------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 126 05 | \$ 175 00 | \$ 130 00 | \$ 130 00 |
| Telephone | | | | | 63 00 | 75 00 | 75 00 | 75 00 |
| Rent | | | | | 750 00 | 750 00 | 750 00 | 750 00 |
| Pro rata administration expense | | | | | 83 76 | 243 00 | 245 00 | 245 00 |
| Totals, Service and Expense | | | | | \$ 1 022 81 | \$ 1 243 00 | \$ 1 200 00 | \$ 1 200 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE STATE BOARD OF PILOT COMMISSIONERS' SPECIAL FUND | | | | |
| Pilot fees | \$ 14 531 67 | \$ 14 860 00 <u>14 531 67</u> | \$ 14 970 00 | \$ 14 970 00 <u>14 970 00</u> |
| Totals for biennium | | \$ 29 391 67 | | \$ 29 940 00 |

STATE BOARD OF PILOT COMMISSIONERS' SPECIAL FUND

| | | | | |
|--|--|--|---------------|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | | | | Nil |
| Estimated revenue for biennium 1937-1939 | | | | \$ 29 940 00 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Support | | | \$ 29 792 00 | |
| Contributions to State Employees ' Retirement Fund | | | <u>148 00</u> | |
| Total proposed expenditures | | | | \$ 29 940 00 |
| Estimated unbudgeted surplus, June 30, 1939 | | | | Nil |

DEPARTMENT OF PUBLIC HEALTH

The DEPARTMENT OF PUBLIC HEALTH administers its functions through the following divisions and bureaus:

Division of Administration.

Bureau of Orthopedics (Aid to Physically Defective Children). The function of this Bureau is to make provision for aid to physically handicapped children and to provide remedial measures as established by law.

Division of Communicable Diseases.

Bureau of Epidemiology. In this bureau, reports of cases of communicable diseases are received and tabulated; special investigations into epidemics undertaken; and safeguards established against the introduction of communicable diseases from other states and foreign countries.

Bureau of Tuberculosis. Tuberculosis hospitals and sanatoria are inspected and standards for such institutions established. Clinics for the discovery of tuberculosis cases among school groups are carried on, surveys of communities are made to determine the extent of tuberculosis, literature and exhibits are provided to inform the general public relative to the dangers of the diseases and methods for its prevention.

Division of Public Health Education.

Bureau of Child Hygiene. This bureau investigates conditions affecting the health of children in California and disseminates information relative to their health. It inspects and licenses maternity homes and hospitals, provides physical examinations in rural communities for infants and children to whom such facilities are denied, gives advice on prenatal care to expectant mothers when requested; literature is prepared and distributed, exhibits and educational material are provided, as required.

Bureau of Registration of Nurses. This Bureau investigates the eligibility of candidates for registration as nurses and also conducts examinations for the registration of eligible candidates; maintains standards of reciprocity for the registration of nurses from other states without examination; inspects training schools for nurses and determines prerequisites for eligibility of candidates desiring examination; conducts informational service for training schools and student nurses. The Bureau is supported out of registration fees collected.

Division of Laboratories. This division makes diagnostic examinations where communicable diseases are suspected; manufactures typhoid vaccine for free distribution to physicians; distributes prophylactic outfits to physicians and midwives for the prevention of blindness in the newly-born; makes chemical examinations and analyses of food and drug products; examines similar products for State hospitals in order to check on the quality of such materials as supplied; makes bacteriological and chemical examinations of water supplies, and similar checks upon the efficiency of sewage disposal and plants throughout the State, are made.

Division of Sanitation.

Bureau of Food and Drug Inspection. This bureau enforces food and drug laws to prevent adulteration; enforces acts of the Legislature pertaining to cold storage, to the ban on imported eggs, and to wine and alcoholic beverage standards. It provides informational service to food and drug manufacturers relative to labels upon products and methods of manufacture; condemns food products unfit for human consumption; and prosecutes wilful violators of food laws.

Bureau of Sanitary Inspection. This bureau handles complaints of general unsanitary conditions; abates nuisances pertaining to domestic sewage disposal; enforces laws pertaining to food sanitation, particularly to eating places along State highways; cooperates with local health officers in the provision of general sanitation; conducts activities in the control of rabies in dogs, plague in rats and ground squirrels; and similar undertakings. It makes sanitary surveys of communities, both urban and rural.

Bureau of Sanitary Engineering. This bureau supervises provision of pure public water supplies and proper disposal of sewage; passes upon plans for community disposal plants and water supply systems; provides technical engineering advice; makes surveys of shellfish growing beds for the prevention of pollution; and supervises mosquito control work.

Division of Vital Statistics. This division receives and files all birth, death and marriage certificates issued in California; indexes same and supplies certified copies for legal and other purposes, as required. It tabulates and publishes statistics relating to births, deaths and marriages. It keeps records of vital statistics for determining the trend of public health.

Bureau of Cannery Inspection. This bureau issues licenses to packers of meat and vegetable products who maintain steam sterilizers and retorts; issues permits to operators of such equipment; enforces regulations for the operation of such packing houses and for the proper sterilization of products packed in such canneries.

DEPARTMENT OF PUBLIC HEALTH

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$ 74 864 72 | \$ 79 332 00 | \$ +4 467 28 |
| Division of Communicable Diseases: | | | |
| Bureau of Epidemiology | 55 187 32 | 54 150 00 | -1 037 32 |
| Psittacosis Control | 8 878 59 | 9 200 00 | +321 41 |
| Bureau of Tuberculosis | 20 181 87 | 20 230 00 | +48 13 |
| Totals, Division of Communicable Diseases | \$ 84 247 78 | \$ 83 580 00 | \$ -667 78 |
| Division of Public Health Education: | | | |
| Bureau of Child Hygiene | \$ 17 359 45 | \$ 16 860 00 | \$ -499 45 |
| Division of Laboratories | 70 151 14 | 69 318 00 | -833 14 |
| Division of Sanitation: | | | |
| Bureau of Food and Drug Inspections | 32 838 35 | 33 120 00 | +281 65 |
| Bureau of Sanitary Inspections | 58 119 40 | 58 120 00 | +60 |
| Bureau of Sanitary Engineering | 41 627 63 | 41 890 00 | +262 37 |
| Totals, Division of Sanitation | \$132 585 38 | \$133 130 00 | \$ +544 62 |
| Division of Vital Statistics | \$ 43 204 97 | \$ 45 080 00 | \$ +1 875 03 |
| Totals, Support | \$422 413 44 | \$427 300 00 | \$ +4 886 56 |
| Other Current Expenses: | | | |
| Wine and Brandy Standardization | 33 227 76 | | -33 227 76 |
| TOTAL EXPENDITURES | \$455 641 20 | \$427 300 00 | \$ -28 341 20 |
| REVENUES | | | |
| Fees | \$ 19 113 73 | \$ 19 210 00 | \$ +96 27 |
| ALCOHOL BEVERAGE CONTROL FUND | | | |
| EXPENDITURES | | | |
| Other Current Expenses: | | | |
| Prevention of Misbranding, Mislabeling and Adulteration of Alcoholic Beverages | \$ 40 364 16 | \$ 60 000 00 | \$ +19 635 84 |
| CANNERY INSPECTION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Division of Sanitation - Bureau of Cannery Inspection | \$338 149 55 | \$336 320 00 | \$ -1 829 55 |
| Contributions to State Employees' Retirement Fund | 7 346 57 | 9 718 00 | +2 371 43 |
| TOTAL EXPENDITURES | \$345 496 12 | \$346 038 00 | \$ +541 88 |
| REVENUES | | | |
| Fees | \$ 22 750 00 | \$ 24 000 00 | \$ +1 250 00 |
| Contributions | 311 614 39 | 322 100 00 | +10 485 61 |
| TOTAL REVENUES | \$334 364 39 | \$346 100 00 | \$ +11 735 61 |

DEPARTMENT OF PUBLIC HEALTH - Continued

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| NURSES' EXAMINATION AND REGISTRATION FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Division of Public Health Education: | | | |
| Bureau of Registration of Nurses | \$ 48 220 92 | \$ 49 020 00 | \$ +799 08 |
| Contribution to State Employees' Retirement Fund | 1 030 27 | 1 070 00 | +39 73 |
| TOTAL EXPENDITURES | \$ 49 251 19 | \$ 50 090 00 | \$ +838 81 |
| REVENUES | | | |
| Fees and interest | \$ 67 611 11 | \$ 64 405 00 | \$ -3 206 11 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$890 752 67 | \$883 428 00 | \$ -7 324 67 |
| REVENUES | \$421 089 23 | \$429 715 00 | \$ +8 625 77 |

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 79 | 80 | 80 | 80 | \$157 133 81 | \$164 492 00 | \$165 315 00 | \$165 315 00 |
| Materials and supplies | | | | | 14 310 51 | 14 373 00 | 14 836 00 | 14 836 00 |
| Service and expense | | | | | 27 242 44 | 32 633 00 | 29 977 00 | 29 977 00 |
| Equipment | | | | | 8 978 68 | 3 250 00 | 3 522 00 | 3 522 00 |
| TOTALS | | | | | \$207 665 44 | \$214 748 00 | \$213 650 00 | \$213 650 00 |
| | | | | | | 207 665 44 | | 213 650 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$422 413 44 | | \$427 300 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| DEPARTMENTAL ADMINISTRATION | | | | | | | | |
| GENERAL ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Assistant Director | - | 1 | 1 | 1 | - | 1 800 00 | 2 400 00 | 2 400 00 |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 2 940 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| Supervising Clerk, Grade 1 | - | 1 | 1 | 1 | - | 2 160 00 | 2 160 00 | 2 160 00 |
| Supervising Clerk, Grade 2 | 2 | 2 | 2 | 2 | 4 860 00 | 4 500 00 | 5 100 00 | 5 100 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Intermediate Stenographer-Clerk | 4 | 4 | 4 | 4 | 4 678 23 | 4 680 00 | 4 680 00 | 4 680 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 1 121 68 | 1 140 00 | 1 140 00 | 1 140 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | 12 | 14 | 14 | 14 | \$ 23 199 91 | \$ 26 820 00 | \$ 28 020 00 | \$ 28 020 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 475 80 | \$ 600 00 | \$ 500 00 | \$ 500 00 |
| Printing | | | | | 2 966 51 | 2 800 00 | 2 800 00 | 2 800 00 |
| Automobile | | | | | 117 81 | 400 00 | 146 00 | 146 00 |
| Totals, Materials and Supplies | | | | | \$ 3 560 12 | \$ 3 800 00 | \$ 3 446 00 | \$ 3 446 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 490 94 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Traveling | | | | | 1 417 61 | 2 500 00 | 2 000 00 | 2 000 00 |
| Telephone and telegraph | | | | | 784 29 | 800 00 | 800 00 | 800 00 |
| Postage | | | | | 625 00 | 900 00 | 750 00 | 750 00 |
| Automobile | | | | | 97 40 | 400 00 | 250 00 | 250 00 |
| Freight, cartage and express | | | | | 202 79 | 225 00 | 200 00 | 200 00 |
| United States Public Health Service | | | | | 147 98 | 275 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 3 766 01 | \$ 5 600 00 | \$ 4 750 00 | \$ 4 750 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 303 27 | \$ 500 00 | \$ 300 00 | \$ 300 00 |
| Automobile | | | | | 1 185 20 | - | - | - |
| Totals, Equipment | | | | | \$ 1 488 47 | \$ 500 00 | \$ 300 00 | \$ 300 00 |
| TOTALS, GENERAL ADMINISTRATION | | | | | \$ 32 014 51 | \$ 36 720 00 | \$ 36 516 00 | \$ 36 516 00 |
| ORTHOPEDICS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Public Health Nurse | 1 | 1 | 1 | 1 | \$ 2 280 00 | \$ 2 280 00 | \$ 2 280 00 | \$ 2 280 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 25 09 | \$ 75 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | 127 92 | 150 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 153 01 | \$ 225 00 | \$ 200 00 | \$ 200 00 |

PUBLIC HEALTH

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINEYIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DEPARTMENTAL ADMINISTRATION ORTHOPEDICS - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 18 76 | \$ 50 00 | \$ 45 00 | \$ 45 00 |
| Traveling | | | | | 231 07 | 275 00 | 275 00 | 275 00 |
| Postage | | | | | 31 00 | 200 00 | 50 00 | 50 00 |
| Automobile | | | | | 36 37 | 100 00 | 100 00 | 100 00 |
| Clinics | | | | | - | 200 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 317 20 | \$ 825 00 | \$ 670 00 | \$ 670 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | 50 00 | - | - |
| TOTALS, ORTHOPEDICS | | | | | \$ 2 750 21 | \$ 3 380 00 | \$ 3 150 00 | \$ 3 150 00 |
| TOTALS, DEPARTMENTAL ADMINISTRATION | | | | | \$ 34 764 72 | \$ 40 100 00 34 764 72 | \$ 39 666 00 | \$ 39 666 00 39 666 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 74 864 72 | | \$ 79 332 00 |
| DIVISION OF COMMUNICABLE DISEASES BUREAU OF EPIDEMIOLOGY | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 4 000 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Senior Epidemiologist | 1 | 1 | 1 | 1 | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Junior Epidemiologist-Bacteriologist | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Public Health Nurse | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Supervising Morbidity Statistician | 1 | 1 | 1 | 1 | 2 744 19 | 3 060 00 | 3 060 00 | 3 060 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 487 42 | 3 600 00 | 3 600 00 | 3 600 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Temporary help | - | - | - | - | 47 42 | 250 00 | 175 00 | 175 00 |
| Totals, Salaries and Wages | 8 | 8 | 8 | 8 | \$ 20 599 03 | \$ 22 030 00 | \$ 21 955 00 | \$ 21 955 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 293 04 | \$ 275 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | 345 48 | 260 00 | 300 00 | 300 00 |
| Automobile | | | | | 768 35 | 900 00 | 800 00 | 800 00 |
| Laboratory | | | | | 104 23 | 150 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 1 511 10 | \$ 1 585 00 | \$ 1 500 00 | \$ 1 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 95 64 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Traveling | | | | | 1 582 24 | 2 440 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 345 24 | 450 00 | 400 00 | 400 00 |
| Postage | | | | | 263 00 | 325 00 | 300 00 | 300 00 |
| Automobile | | | | | 297 57 | 400 00 | 400 00 | 400 00 |
| Freight, cartage and express | | | | | 16 69 | 25 00 | 25 00 | 25 00 |
| Subscriptions | | | | | 17 65 | 16 00 | 20 00 | 20 00 |
| Laboratory | | | | | 88 | 65 00 | 25 00 | 25 00 |
| Totals, Service and Expense | | | | | \$ 2 618 91 | \$ 3 821 00 | \$ 2 770 00 | \$ 2 770 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 454 07 | \$ 275 00 | \$ 250 00 | \$ 250 00 |
| Automobile | | | | | 1 993 21 | - | 500 00 | 500 00 |
| Laboratory | | | | | - | 300 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 2 447 28 | \$ 575 00 | \$ 850 00 | \$ 850 00 |
| TOTALS, BUREAU OF EPIDEMIOLOGY | | | | | \$ 27 176 32 | \$ 28 011 00 27 176 32 | \$ 27 075 00 | \$ 27 075 00 27 075 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 55 187 32 | | \$ 54 150 00 |

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|-------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF COMMUNICABLE DISEASES - Continued | | | | | | | | |
| PSITTACOSIS CONTROL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Sanitary Inspector | 1 | 1 | 1 | 1 | \$ 1 650 00 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| Temporary help | - | - | - | - | 443 34 | 840 00 | 500 00 | 500 00 |
| Totals, Salaries and Wages | 1 | 1 | 1 | 1 | \$ 2 093 34 | \$ 2 640 00 | \$ 2 300 00 | \$ 2 300 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 19 73 | \$ 20 00 | \$ 25 00 | \$ 25 00 |
| Printing | | | | | 144 75 | 100 00 | 100 00 | 100 00 |
| Automobile | | | | | 192 77 | 100 00 | 150 00 | 150 00 |
| Laboratory | | | | | 377 05 | 290 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 734 30 | \$ 510 00 | \$ 675 00 | \$ 675 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ - | \$ - | \$ - | \$ - |
| Traveling | | | | | 1 105 60 | 1 060 00 | 1 150 00 | 1 150 00 |
| Telephone and telegraph | | | | | 25 57 | 70 00 | 30 00 | 30 00 |
| Postage | | | | | 157 00 | 100 00 | 150 00 | 150 00 |
| Automobile | | | | | 130 65 | 120 00 | 140 00 | 140 00 |
| Freight, cartage and express | | | | | 12 24 | 25 00 | 25 00 | 25 00 |
| Laundry | | | | | 7 64 | 25 00 | 10 00 | 10 00 |
| Laboratory | | | | | 12 25 | 50 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 1 450 95 | \$ 1 450 00 | \$ 1 525 00 | \$ 1 525 00 |
| EQUIPMENT | | | | | | | | |
| Laboratory | | | | | - | - | \$ 100 00 | \$ 100 00 |
| TOTALS, PSITTACOSIS CONTROL | | | | | \$ 4 278 59 | \$ 4 600 00 | \$ 4 600 00 | \$ 4 600 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 8 878 59 | | \$ 9 200 00 |
| BUREAU OF TUBERCULOSIS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief | 1 | 1 | 1 | 1 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Intermediate Stenographer-Clerk (part salary) | x | x | x | x | 660 00 | 660 00 | 660 00 | 660 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 7 780 00 | \$ 7 780 00 | \$ 7 780 00 | \$ 7 780 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 26 62 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | 168 64 | 400 00 | 400 00 | 400 00 |
| Automobile | | | | | 164 71 | 150 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 359 97 | \$ 850 00 | \$ 850 00 | \$ 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 69 01 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Traveling | | | | | 964 03 | 840 00 | 840 00 | 840 00 |
| Telephone and telegraph | | | | | 220 33 | 200 00 | 200 00 | 200 00 |
| Postage | | | | | - | 150 00 | 150 00 | 150 00 |
| Automobile | | | | | 41 18 | 100 00 | 100 00 | 100 00 |
| Freight, cartage and express | | | | | 7 93 | 45 00 | 45 00 | 45 00 |
| Totals, Service and Expense | | | | | \$ 1 302 48 | \$ 1 485 00 | \$ 1 485 00 | \$ 1 485 00 |

x Salary divided between two or more functions and position listed under function paying largest part.

PUBLIC HEALTH

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF COMMUNICABLE DISEASES BUREAU OF TUBERCULOSIS - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 36 43 | - | - | - |
| Automobile | | | | | 587 99 | - | - | - |
| Totals, Equipment | | | | | \$ 624 42 | - | - | - |
| TOTALS, BUREAU OF TUBERCULOSIS | | | | | \$ 10 066 87 | \$ 10 115 00 10 066 87 | \$ 10 115 00 | \$ 10 115 00 10 115 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 20 181 87 | | \$ 20 230 00 |
| DIVISION OF PUBLIC HEALTH EDUCATION BUREAU OF CHILD HYGIENE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Junior Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Totals, Salaries and Wages | 3 | 3 | 3 | 3 | \$ 7 000 00 | \$ 7 000 00 | \$ 7 000 00 | \$ 7 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 26 26 | \$ 75 00 | \$ 75 00 | \$ 75 00 |
| Printing | | | | | 472 39 | 200 00 | 200 00 | 200 00 |
| Automobile | | | | | 154 49 | 150 00 | 150 00 | 150 00 |
| Totals, Materials and Supplies | | | | | \$ 653 14 | \$ 425 00 | \$ 425 00 | \$ 425 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 27 62 | \$ - | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | 454 58 | 750 00 | 500 00 | 500 00 |
| Telephone and telegraph | | | | | 137 24 | 80 00 | 80 00 | 80 00 |
| Postage | | | | | 225 00 | 250 00 | 250 00 | 250 00 |
| Automobile | | | | | 112 05 | 100 00 | 75 00 | 75 00 |
| Freight, cartage and express | | | | | 69 82 | 75 00 | 75 00 | 75 00 |
| Totals, Service and Expense | | | | | \$ 1 026 31 | \$ 1 255 00 | \$ 1 005 00 | \$ 1 005 00 |
| TOTALS, BUREAU OF CHILD HYGIENE | | | | | \$ 8 679 45 | \$ 8 680 00 8 679 45 | \$ 8 430 00 | \$ 8 430 00 8 430 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 17 359 45 | | \$ 16 860 00 |
| DIVISION OF LABORATORIES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Supervising Bacteriologist | 1 | 1 | 1 | 1 | 2 220 00 | 2 220 00 | 2 220 00 | 2 220 00 |
| Bacteriologist | 3 | 3 | 3 | 3 | 5 820 00 | 5 820 00 | 5 820 00 | 5 820 00 |
| Laboratory Assistant | 2 | 2 | 2 | 2 | 1 767 74 | 2 400 00 | 2 400 00 | 2 400 00 |
| Laboratory Helper | 2 | 2 | 2 | 2 | 2 010 50 | 1 800 00 | 1 800 00 | 1 800 00 |
| Senior Chemist | 2 | 2 | 2 | 2 | 5 777 30 | 5 700 00 | 5 700 00 | 5 700 00 |
| Bacteriologist-Chemist | 1 | 1 | 1 | 1 | 2 400 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Junior Chemist | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Stenographer-Clerk | 2 | 1 | 1 | 1 | 2 790 98 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Stenographer-Clerk | 1 | 2 | 2 | 2 | 1 500 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Junior Stenographer-Clerk | 1 | - | - | - | 464 52 | - | - | - |
| Examiner in Bacteriology (part time) | - | - | - | - | 120 00 | 120 00 | 120 00 | 120 00 |
| Temporary help | - | - | - | - | 7 50 | - | - | - |
| Totals, Salaries and Wages | 17 | 16 | 16 | 16 | \$ 31 418 54 | \$ 31 920 00 | \$ 31 920 00 | \$ 31 920 00 |

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR | FISCAL YEAR | 1937-38 | 1938-39 |
| | | | | | 1935-36 | 1936-37 | | |
| DIVISION OF LABORATORIES - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 454 89 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | 248 74 | 60 00 | 200 00 | 200 00 |
| Laboratory | | | | | 2 099 82 | 2 000 00 | 2 400 00 | 2 400 00 |
| Less credits for Antigen sales | | | | | -2 627 62 | -1 800 00 | -2 500 00 | -2 500 00 |
| Totals, Materials and Supplies | | | | | \$ 175 83 | \$ 560 00 | \$ 400 00 | \$ 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 103 73 | \$ 75 00 | \$ 80 00 | \$ 80 00 |
| Traveling | | | | | 436 73 | 450 00 | 318 00 | 318 00 |
| Telephone and telegraph | | | | | 246 66 | 200 00 | 200 00 | 200 00 |
| Postage | | | | | 870 00 | 800 00 | 650 00 | 650 00 |
| Freight, cartage and express | | | | | 164 50 | 100 00 | 150 00 | 150 00 |
| Laboratory | | | | | 72 87 | 55 00 | 60 00 | 60 00 |
| Light, heat, water and power | | | | | 781 96 | 750 00 | 786 00 | 786 00 |
| Laundry | | | | | 20 60 | 19 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 2 697 05 | \$ 2 449 00 | \$ 2 264 00 | \$ 2 264 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 195 11 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| Laboratory | | | | | 508 78 | 80 00 | - | - |
| Books | | | | | 21 83 | 25 00 | 25 00 | 25 00 |
| Totals, Equipment | | | | | \$ 725 72 | \$ 205 00 | \$ 75 00 | \$ 75 00 |
| TOTALS, DIVISION OF LABORATORIES | | | | | \$ 35 017 14 | \$ 35 134 00 | \$ 34 659 00 | \$ 34 659 00 |
| | | | | | | 35 017 14 | | 34 659 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 70 151 14 | | \$ 69 318 00 |
| DIVISION OF SANITATION | | | | | | | | |
| BUREAU OF FOOD AND DRUG INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 1 950 00 | \$ 1 950 00 | \$ 1 950 00 | \$ 1 950 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 750 00 | 750 00 | 750 00 | 750 00 |
| Food and Drug Inspector | 5 | 5 | 5 | 5 | 10 202 75 | 10 200 00 | 10 200 00 | 10 200 00 |
| Totals, Salaries and Wages | 7 | 7 | 7 | 7 | \$ 12 902 75 | \$ 12 900 00 | \$ 12 900 00 | \$ 12 900 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 124 86 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 184 91 | 200 00 | 200 00 | 200 00 |
| Automobile | | | | | 327 54 | 500 00 | 500 00 | 500 00 |
| Laboratory | | | | | 32 82 | 30 00 | 30 00 | 30 00 |
| Totals, Materials and Supplies | | | | | \$ 670 13 | \$ 830 00 | \$ 830 00 | \$ 830 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 1 723 24 | \$ 2 035 00 | \$ 2 155 00 | \$ 2 155 00 |
| Telephone and telegraph | | | | | 71 94 | 75 00 | 75 00 | 75 00 |
| Postage | | | | | 175 00 | 200 00 | 200 00 | 200 00 |
| Automobile | | | | | 146 96 | 200 00 | 200 00 | 200 00 |
| Freight, cartage and express | | | | | 73 04 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 2 190 18 | \$ 2 610 00 | \$ 2 730 00 | \$ 2 730 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 85 29 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | - | 550 00 | - | - |
| Totals, Equipment | | | | | \$ 85 29 | \$ 650 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, BUREAU OF FOOD AND DRUG INSPECTIONS | | | | | \$ 15 848 35 | \$ 16 990 00 | \$ 16 560 00 | \$ 16 560 00 |
| | | | | | | 15 848 35 | | 16 560 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 32 838 35 | | \$ 33 120 00 |

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF SANITATION - Continued | | | | | | | | |
| BUREAU OF SANITARY INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 3 240 00 | \$ 3 240 00 | \$ 3 240 00 | \$ 3 240 00 |
| Sanitary Inspector | 3 | 3 | 3 | 3 | 5 712 51 | 6 000 00 | 6 000 00 | 6 000 00 |
| Rodent Control Officer | 4 | 4 | 4 | 4 | 6 403 22 | 6 960 00 | 6 960 00 | 6 960 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Totals, Salaries and Wages | 9 | 9 | 9 | 9 | \$ 16 915 73 | \$ 17 760 00 | \$ 17 760 00 | \$ 17 760 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 179 33 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 43 30 | 25 00 | 100 00 | 100 00 |
| Automobile | | | | | 1 875 02 | 1 500 00 | 1 500 00 | 1 500 00 |
| Rodent control | | | | | 609 84 | 500 00 | 640 00 | 640 00 |
| Totals, Materials and Supplies | | | | | \$ 2 707 49 | \$ 2 125 00 | \$ 2 340 00 | \$ 2 340 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 50 00 | \$ 50 00 | \$ 60 00 | \$ 60 00 |
| Traveling | | | | | 6 210 92 | 7 500 00 | 7 000 00 | 7 000 00 |
| Telephone and telegraph | | | | | 176 63 | 100 00 | 200 00 | 200 00 |
| Postage | | | | | 135 00 | 200 00 | 200 00 | 200 00 |
| Automobile | | | | | 1 441 77 | 500 00 | 700 00 | 700 00 |
| Totals, Service and Expense | | | | | \$ 8 014 32 | \$ 8 350 00 | \$ 8 160 00 | \$ 8 160 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 184 46 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Automobile | | | | | 820 83 | 1 000 00 | 700 00 | 700 00 |
| Guns | | | | | 141 57 | - | - | - |
| Totals, Equipment | | | | | \$ 1 146 86 | \$ 1 100 00 | \$ 800 00 | \$ 800 00 |
| TOTALS, BUREAU OF SANITARY INSPECTIONS | | | | | \$ 28 784 40 | \$ 29 335 00 | \$ 29 060 00 | \$ 29 060 00 |
| | | | | | | 28 784 40 | | 29 060 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 58 119 40 | | \$ 58 120 00 |
| BUREAU OF SANITARY ENGINEERING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Senior Sanitary Engineer | 1 | 1 | 1 | 1 | 4 000 00 | 4 000 00 | 4 000 00 | 4 000 00 |
| Junior Sanitary Engineer | 2 | 2 | 2 | 2 | 4 080 00 | 4 080 00 | 4 080 00 | 4 080 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 969 34 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 432 26 | 1 440 00 | 1 440 00 | 1 440 00 |
| Junior Stenographer-Clerk | - | 1 | 1 | 1 | - | 922 00 | 960 00 | 960 00 |
| Totals, Salaries and Wages | 6 | 7 | 7 | 7 | \$ 15 681 60 | \$ 16 562 00 | \$ 16 600 00 | \$ 16 600 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 100 86 | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| Printing | | | | | 125 00 | 75 00 | 75 00 | 75 00 |
| Automobile | | | | | 717 62 | 850 00 | 750 00 | 750 00 |
| Laboratory | | | | | 26 05 | 50 00 | 10 00 | 10 00 |
| Totals, Materials and Supplies | | | | | \$ 969 53 | \$ 1 035 00 | \$ 895 00 | \$ 895 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 29 22 | \$ 90 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | 1 611 55 | 1 800 00 | 1 700 00 | 1 700 00 |
| Telephone and telegraph | | | | | 235 18 | 200 00 | 210 00 | 210 00 |
| Postage | | | | | 80 00 | 225 00 | 165 00 | 165 00 |
| Automobile | | | | | 602 97 | 1 000 00 | 650 00 | 650 00 |
| Freight, cartage and express | | | | | 15 59 | 10 00 | 15 00 | 15 00 |
| Subscriptions | | | | | 18 15 | 10 00 | 15 00 | 15 00 |
| Blueprinting and photo work | | | | | 24 55 | 25 00 | 20 00 | 20 00 |
| Totals, Service and Expense | | | | | \$ 2 617 21 | \$ 3 360 00 | \$ 2 825 00 | \$ 2 825 00 |

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF SANITATION BUREAU OF SANITARY ENGINEERING - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 72 01 | \$ 50 00 | \$ 25 00 | \$ 25 00 |
| Automobile | | | | | 1 255 28 | - | 600 00 | 600 00 |
| Laboratory | | | | | - | 25 00 | - | - |
| Totals, Equipment | | | | | \$ 1 327 29 | \$ 75 00 | \$ 625 00 | \$ 625 00 |
| TOTALS, BUREAU OF SANITARY ENGINEERING | | | | | \$ 20 595 63 | \$ 21 032 00 20 595 63 | \$ 20 945 00 | \$ 20 945 00 20 945 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 41 627 63 | | \$ 41 890 00 |
| DIVISION OF VITAL STATISTICS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| Chief of Bureau | - | 1 | 1 | 1 | 1 029 31 | 3 060 00 | 3 060 00 | 3 060 00 |
| Vital Statistician | 1 | - | - | - | 1 800 00 | - | - | - |
| Senior Stenographer-Clerk | 1 | - | - | - | 962 89 | - | - | - |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Intermediate Typist-Clerk | 2 | 2 | 2 | 2 | 2 378 92 | 2 400 00 | 2 400 00 | 2 400 00 |
| Junior Typist-Clerk | 4 | 4 | 4 | 4 | 3 502 13 | 3 720 00 | 3 720 00 | 3 720 00 |
| Key Punch Operator | 1 | 1 | 1 | 1 | 450 00 | 960 00 | 960 00 | 960 00 |
| Temporary help | - | - | - | - | 479 66 | - | - | - |
| Totals, Salaries and Wages | 12 | 11 | 11 | 11 | \$ 17 262 91 | \$ 16 800 00 | \$ 16 800 00 | \$ 16 800 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 553 96 | \$ 125 00 | \$ 200 00 | \$ 200 00 |
| Printing | | | | | 2 261 93 | 1 800 00 | 2 425 00 | 2 425 00 |
| Photostat | | | | | - | 350 00 | 350 00 | 350 00 |
| Tabulating | | | | | - | 153 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 2 815 89 | \$ 2 428 00 | \$ 3 275 00 | \$ 3 275 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 244 97 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Traveling | | | | | 321 81 | 50 00 | 50 00 | 50 00 |
| Telephone and telegraph | | | | | 75 04 | 50 00 | 75 00 | 75 00 |
| Postage | | | | | 600 00 | 650 00 | 600 00 | 600 00 |
| Freight, cartage and express | | | | | - | 50 00 | 50 00 | 50 00 |
| Tabulating | | | | | - | 378 00 | 768 00 | 768 00 |
| Totals, Service and Expense | | | | | \$ 1 241 82 | \$ 1 428 00 | \$ 1 793 00 | \$ 1 793 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 133 35 | \$ 95 00 | \$ 672 00 | \$ 672 00 |
| TOTALS, DIVISION OF VITAL STATISTICS | | | | | \$ 22 453 97 | \$ 20 751 00 22 453 97 | \$ 22 540 00 | \$ 22 540 00 22 540 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 43 204 97 | | \$ 45 080 00 |

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---|--|-------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Standardization of California Wines and Brandies as provided by Chapter 846, Statutes of 1935 | | | | \$ 33 227 76 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Fees for certified copies of records of births, deaths and marriages | \$ 3 943 13 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Fees for searches of records of births, deaths and marriages | 1 478 10 | 1 500 00 | 1 500 00 | 1 500 00 |
| Fines for Food and Drug Act violations | 370 00 | 400 00 | 500 00 | 500 00 |
| Licenses for cold storage plants | 2 605 00 | 2 600 00 | 2 600 00 | 2 600 00 |
| Licenses for biologics manufacture | 5 00 | 5 00 | 5 00 | 5 00 |
| Fines and inspection fees, egg law enforcement | 1 151 50 | 1 000 00 | 1 000 00 | 1 000 00 |
| Miscellaneous | 56 00 | - | - | - |
| Totals, Revenues | \$ 9 608 73 | \$ 9 505 00 <u>9 608 73</u> | \$ 9 605 00 | \$ 9 605 00 <u>9 605 00</u> |
| Totals for biennium | | \$ 19 113 73 | | \$ 19 210 00 |

DEPARTMENT OF PUBLIC HEALTH - Continued
Bureau of Cannery Inspection

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|---|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | EIGHTY-SEVENTH FISCAL YEAR 1935-36 | EIGHTY-EIGHTH FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| CANNERY INSPECTION FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 26 | 31 | 31 | 31 | \$104 622 12 | \$149 510 00 | \$134 210 00 | \$134 210 00 |
| Materials and supplies | | | | | 1 332 00 | 1 600 00 | 1 600 00 | 1 600 00 |
| Service and expense | | | | | 30 447 45 | 47 500 00 | 31 200 00 | 31 200 00 |
| Equipment | | | | | 1 987 98 | 1 150 00 | 1 150 00 | 1 150 00 |
| TOTALS | | | | | \$138 389 55 | \$199 760 00 | \$168 160 00 | \$168 160 00 |
| | | | | | | 138 389 55 | | 168 160 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$338 149 55 | | \$336 320 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief, Bureau of Food and Drug Inspections (Part Salary) | x | x | x | x | \$ 1 950 00 | \$ 1 950 00 | \$ 1 950 00 | \$ 1 950 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Intermediate Stenographer-Clerk (part salary) | x | x | x | x | 746 34 | 750 00 | 750 00 | 750 00 |
| Junior Stenographer-Clerk | 2 | 3 | 3 | 3 | 1 497 93 | 2 795 00 | 2 880 00 | 2 880 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Junior Account Clerk | - | 3 | 3 | 3 | - | 2 602 00 | 2 880 00 | 2 880 00 |
| Clinical Laboratory Technician | 1 | 1 | 1 | 1 | 600 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Supervising Cannery Inspector | 1 | 1 | 1 | 1 | 2 580 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Cannery Inspector | 19 | 20 | 20 | 20 | 38 755 00 | 44 400 00 | 44 400 00 | 44 400 00 |
| Cannery Inspectors (part time) | - | - | - | - | 53 452 85 | 88 193 00 | 72 530 00 | 72 530 00 |
| Totals, Salaries and Wages | 26 | 31 | 31 | 31 | \$104 622 12 | \$149 510 00 | \$134 210 00 | \$134 210 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 584 70 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Printing | | | | | 608 44 | 400 00 | 400 00 | 400 00 |
| Automobile | | | | | 71 89 | 900 00 | 900 00 | 900 00 |
| Laboratory | | | | | 66 97 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 1 332 00 | \$ 1 600 00 | \$ 1 600 00 | \$ 1 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 1 004 82 | \$ 300 00 | \$ 300 00 | \$ 300 00 |
| Traveling | | | | | 19 690 05 | 36 300 00 | 20 000 00 | 20 000 00 |
| Telephone and telegraph | | | | | 2 319 72 | 2 000 00 | 2 000 00 | 2 000 00 |
| Postage | | | | | 461 01 | 800 00 | 800 00 | 800 00 |
| Automobile | | | | | 25 85 | 150 00 | 150 00 | 150 00 |
| Freight, cartage and express | | | | | 162 59 | 50 00 | 50 00 | 50 00 |
| Rent | | | | | 1 783 41 | 2 900 00 | 2 900 00 | 2 900 00 |
| Hooper Foundation | | | | | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Totals, Service and Expense | | | | | \$ 30 447 45 | \$ 47 500 00 | \$ 31 200 00 | \$ 31 200 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 827 73 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Automobile | | | | | 993 07 | 800 00 | 800 00 | 800 00 |
| Laboratory | | | | | 167 18 | 150 00 | 150 00 | 150 00 |
| Totals, Equipment | | | | | \$ 1 987 98 | \$ 1 150 00 | \$ 1 150 00 | \$ 1 150 00 |

x Salaries divided between two or more functions and position listed under function paying largest part

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Bureau of Cannery Inspection

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---------------------------------|--|--|---|--|
| FOR THE CANNERY INSPECTION FUND | | | | |
| Licenses | \$ 11 250 00 | \$ 11 500 00 | \$ 12 000 00 | \$ 12 000 00 |
| Contributions | <u>123 114 39</u> | <u>188 500 00</u> | <u>161 050 00</u> | <u>161 050 00</u> |
| Totals, Revenues | \$134 364 39 | \$200 000 00 <u>134 364 39</u> | \$173 050 00 | \$173 050 00 <u>173 050 00</u> |
| Totals for biennium | | \$334 364 39 | | \$346 100 00 |

CANNERY INSPECTION FUND

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 32 979 52 |
| Estimated revenue for biennium 1937-1939 | <u>346 100 00</u> |
| Total | \$379 079 52 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$336 320 00 |
| Contributions to State Employees' Retirement Fund | <u>9 718 00</u> |
| Total proposed expenditures | <u>346 038 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 33 041 52 |

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ALCOHOL BEVERAGE CONTROL FUND | | | | | | | | |
| Prevention of misbranding, mislabeling and adulteration of alcoholic beverages in accordance with the provisions of the Alcoholic Beverage Control Act, Chapter 330, Statutes of 1935. | | | | | \$ 10 364 16 | \$ 30 000 00 10 364 16 | \$ 30 000 00 | \$ 30 000 00 30 000 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 40 364 16 | | \$ 60 000 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | \$ 929 02 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 375 18 | 960 00 | 960 00 | 960 00 |
| Food and Drug Inspector | 8 | 8 | 8 | 8 | 5 889 22 | 14 400 00 | 14 400 00 | 14 400 00 |
| Totals, Salaries and Wages | 10 | 10 | 10 | 10 | \$ 7 193 42 | \$ 17 160 00 | \$ 17 160 00 | \$ 17 160 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 203 45 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Printing | | | | | 121 84 | 200 00 | 200 00 | 200 00 |
| Laboratory supplies | | | | | 24 11 | 100 00 | 100 00 | 100 00 |
| Totals, Materials and Supplies | | | | | \$ 349 40 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 283 73 | \$ 180 00 | \$ 180 00 | \$ 180 00 |
| Traveling | | | | | 1 696 79 | 8 000 00 | 8 000 00 | 8 000 00 |
| Rent | | | | | 93 86 | 560 00 | 560 00 | 560 00 |
| Laboratory analysis | | | | | 145 00 | 3 100 00 | 3 100 00 | 3 100 00 |
| Totals, Service and Expense | | | | | \$ 2 219 38 | \$ 11 840 00 | \$ 11 840 00 | \$ 11 840 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 463 21 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Laboratory | | | | | 138 75 | 100 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 601 96 | \$ 300 00 | \$ 300 00 | \$ 300 00 |

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Bureau of Registration of Nurses

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| NURSES' EXAMINATION AND REGISTRATION FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 8 | 8 | 8 | 8 | \$ 15 750 64 | \$ 15 950 00 | \$ 16 330 00 | \$ 16 330 00 |
| Materials and supplies | | | | | 2 257 84 | 2 050 00 | 2 050 00 | 2 050 00 |
| Service and expense | | | | | 5 586 82 | 5 935 00 | 5 935 00 | 5 935 00 |
| Equipment | | | | | 455 62 | 235 00 | 195 00 | 195 00 |
| TOTALS | | | | | \$ 24 050 92 | \$ 24 170 00 24 050 92 | \$ 24 510 00 | \$ 24 510 00 24 510 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$ 48 220 92 | | \$ 49 020 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| <u>SALARIES AND WAGES</u> | | | | | | | | |
| Chief | 1 | 1 | 1 | 1 | \$ 2 640 00 | \$ 2 820 00 | \$ 2 820 00 | \$ 2 820 00 |
| Inspector, Schools of Nursing | 2 | 2 | 2 | 2 | 3 740 00 | 3 570 00 | 4 080 00 | 4 080 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 4 380 00 | 4 380 00 | 4 380 00 | 4 380 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Temporary help | - | - | - | - | 1 255 64 | 1 330 00 | 1 200 00 | 1 200 00 |
| Examiner | - | - | - | - | 735 00 | 850 00 | 850 00 | 850 00 |
| Totals, Salaries and Wages | 8 | 8 | 8 | 8 | \$ 15 750 64 | \$ 15 950 00 | \$ 16 330 00 | \$ 16 330 00 |
| <u>MATERIALS AND SUPPLIES</u> | | | | | | | | |
| Office | | | | | \$ 328 24 | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| Printing | | | | | 1 929 60 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Materials and Supplies | | | | | \$ 2 257 84 | \$ 2 050 00 | \$ 2 050 00 | \$ 2 050 00 |
| <u>SERVICE AND EXPENSE</u> | | | | | | | | |
| Office | | | | | \$ 267 76 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 1 237 47 | 1 300 00 | 1 300 00 | 1 300 00 |
| Telephone and telegraph | | | | | 364 65 | 300 00 | 300 00 | 300 00 |
| Postage | | | | | 1 500 00 | 1 400 00 | 1 400 00 | 1 400 00 |
| Freight, cartage and express | | | | | 50 59 | 60 00 | 60 00 | 60 00 |
| Advertising-examinations | | | | | 185 92 | 150 00 | 150 00 | 150 00 |
| Rent | | | | | 1 980 43 | 2 525 00 | 2 525 00 | 2 525 00 |
| Totals, Service and Expense | | | | | \$ 5 586 82 | \$ 5 935 00 | \$ 5 935 00 | \$ 5 935 00 |
| <u>EQUIPMENT</u> | | | | | | | | |
| Office | | | | | \$ 455 62 | \$ 235 00 | \$ 195 00 | \$ 195 00 |

PUBLIC HEALTH

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DEPARTMENT OF PUBLIC HEALTH - Continued
Bureau of Registration of Nurses

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE NURSES' EXAMINATION AND REGISTRATION FUND | | | | |
| Licenses | \$ 13 730 00 | \$ 9 500 00 | \$ 10 000 00 | \$ 10 400 00 |
| Renewal fees | 20 770 00 | 20 000 00 | 20 000 00 | 20 000 00 |
| Interest on bond investment | 1 526 11 | 2 085 00 | 2 030 00 | 1 975 00 |
| Totals, Revenues | \$ 36 026 11 | \$ 31 585 00 36 026 11 | \$ 32 030 00 | \$ 32 375 00 32 030 00 |
| Totals for biennium | | \$ 67 611 11 | | \$ 64 405 00 |

NURSES' EXAMINATION AND REGISTRATION FUND

| | |
|--|--------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 87 882 72 |
| Estimated revenue for biennium 1937-1939 | 64 405 00 |
| Total | \$152 287 72 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 49 020 00 |
| Contributions to State Employees' Retirement Fund | 1 070 00 |
| Total proposed expenditures | 50 090 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$102 197 72 |

PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

DEPARTMENTAL SUMMARY (Exclusive of Division of Highways)

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|---|---|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$ 30 969 99 | \$ 31 380 00 | \$ +410 01 |
| Division of Water Resources | 759 701 22 | 746 155 00 | -13 546 22 |
| Division of Architecture | 149 940 00 | 149 940 00 | - |
| Totals, Support | \$940 611 21 | \$927 475 00 | \$-13 136 21 |
| Other Current Expenses: | | | |
| Division of Water Resources | 88 950 65 | - | -88 950 65 |
| TOTAL EXPENDITURES | \$1 029 561 86 | \$927 475 00 | \$-102 086 86 |
| REVENUES | | | |
| Division of Water Resources | \$ 33 077 65 | \$ 40 000 00 | \$ +6 922 35 |
| DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Division of Architecture | \$218 735 49 | \$237 210 00 | \$+18 476 51 |
| REVENUES | | | |
| Division of Architecture | \$303 212 59 | \$152 000 | -\$151 212 59 |
| GRAND TOTALS, ALL FUNDS | | | |
| EXPENDITURES | \$1 248 295 35 | \$1 164 685 00 | \$-83 610 35 |
| REVENUES | \$336 290 24 | \$192 000 00 | -\$144 290 24 |

PUBLIC WORKS

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Department of Public Works
DEPARTMENTAL ADMINISTRATION AND DIVISION OF PORTS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|-----------------------------|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Departmental Administration | \$ 27 969 99 | \$ 28 380 00 | \$ +410 01 |
| Division of Ports | 3 000 00 | 3 000 00 | - |
| TOTAL EXPENDITURES | \$ 30 969 99 | \$ 31 380 00 | \$ +410 01 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 20 | 18 | 18 | 18 | \$ 53 669 00 | \$ 51 090 00 | \$ 51 813 00 | \$ 51 790 00 |
| Materials and supplies | | | | | 95 77 | 479 00 | 150 00 | 150 00 |
| Service and expense | | | | | 246 47 | 754 00 | 385 00 | 385 00 |
| Equipment | | | | | 76 75 | 373 00 | - | - |
| TOTALS | | | | | \$ 54 087 99 | \$ 52 696 00 | \$ 52 348 00 | \$ 52 325 00 |
| Less pro rata payable from State Highway Fund | | | | | 40 344 00 | 35 470 00 | 36 663 00 | 36 630 00 |
| NET TOTALS | | | | | \$ 13 743 99 | \$ 17 226 00 | \$ 15 685 00 | \$ 15 695 00 |
| | | | | | | 13 743 99 | | 15 685 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 30 969 99 | | \$ 31 380 00 |

ANALYSIS BY FUNCTION AND OBJECT

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES

Director and Staff:

| | | | | | | | | |
|---------------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Director of Public Works | 1 | 1 | 1 | 1 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| Deputy Director | 1 | 1 | 1 | 1 | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Assistant Director | 1 | 1 | 1 | 1 | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 480 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Intermediate Information Clerk | 1 | 1 | 1 | 1 | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Right-of-Way Agent | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Special Representative | 2 | 1 | 1 | 1 | 4 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Statistician | 1 | - | - | - | 1 500 00 | - | - | - |
| General Accounting Office: | | | | | | | | |
| Semi-Senior Accountant | - | - | - | - | 870 00 | - | - | - |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 1 425 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Senior Account Clerk | 4 | 4 | 4 | 4 | 8 090 00 | 8 040 00 | 8 040 00 | 8 040 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Temporary help | - | - | - | - | 264 00 | 250 00 | 973 00 | 950 00 |
| Totals, Salaries and Wages | 19 | 17 | 17 | 17 | \$ 52 169 00 | \$ 49 590 00 | \$ 50 313 00 | \$ 50 290 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|----------|-----------|-----------|-----------|
| Office | | | | | \$ 70 56 | \$ 354 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | 25 21 | 125 00 | 50 00 | 50 00 |
| Totals, Materials and Supplies | | | | | \$ 95 77 | \$ 479 00 | \$ 150 00 | \$ 150 00 |

SERVICE AND EXPENSE

| | | | | | | | | |
|-----------------------------|--|--|--|--|-----------|-----------|-----------|-----------|
| Office | | | | | \$ 118 13 | \$ 338 00 | \$ 135 00 | \$ 135 00 |
| Rent and janitor service | | | | | 128 34 | 416 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 246 47 | \$ 754 00 | \$ 385 00 | \$ 385 00 |

PUBLIC WORKS

Department of Public Works
 DEPARTMENTAL ADMINISTRATION AND DIVISION OF PORTS - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| DEPARTMENTAL ADMINISTRATION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 76 75 | \$ 373 00 | - | - |
| TOTALS, DEPARTMENTAL ADMINISTRATION | | | | | \$ 52 587 99 | \$ 51 196 00 | \$ 50 848 00 | \$ 50 825 00 |
| Less pro rata payable from State Highway Fund | | | | | -40 344 00 | -35 470 00 | -36 663 00 | -36 630 00 |
| NET TOTALS, DEPARTMENTAL ADMINISTRATION | | | | | \$ 12 243 99 | \$ 15 726 00 12 243 99 | \$ 14 185 00 | \$ 14 195 00 14 185 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 27 969 99 | | \$ 28 380 00 |
| DIVISION OF PORTS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Port Business Manager and Inspector | 1 | 1 | 1 | 1 | \$ 1 500 00 | \$ 1 500 00 1 500 00 | \$ 1 500 00 | \$ 1 500 00 1 500 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 3 000 00 | | \$ 3 000 00 |

PUBLIC WORKS

Page 603

Department of Public Works
DIVISION OF ARCHITECTURE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Supervision of State Building Construction | \$149 940 00 | \$149 940 00 | |
| DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Supervision of Public School Building Construction | \$212 767 19 | \$230 928 00 | \$+18 160 81 |
| Contributions to State Employees' Retirement Fund | 5 966 30 | 6 282 00 | +315 70 |
| TOTAL EXPENDITURES | \$218 733 49 | \$237 210 00 | \$+18 476 51 |
| REVENUES | | | |
| Fees and examination costs | \$303 212 59 | \$152 000 00 | -\$151 212 59 |

The Division of Architecture has the authority and responsibility of making plans and specifications for all new buildings of a value in excess of \$1,000 at the various State institutions; to let contracts for and superintend their erection, or, in case satisfactory contracts can not be made, to construct the buildings by day labor; to care for all alterations and repairs to existing buildings, on the same basis where the amount involved is in excess of \$1,000; to design and install all heating, lighting, ventilating, refrigerating, water supply, mechanical and electrical plants of every nature - whether changes, extensions, or original; survey grounds, lay out walks, drives and roads; provide water supply, sewer and drainage systems requiring the design and construction of dams, reservoirs, pipe lines, wells, pumping plants, ditches, sewage treatment and disposal plants and drains.

The 1933 Legislature added a new function whereby the division was made responsible for the safety of design and construction of public school buildings.

The functions in regard to the new Act are divided into two specific activities. The first has to do with the approval of plans and specifications and the supervision of new school building construction, for which a fee of 1/2 of 1% of the estimated cost of the structure is charged. The second has to do with the examination and report on the structural condition of any existing school buildings if requested by the Board of Trustees of the particular School District being billed for the actual expenses incurred, after the examination and report have been made.

PUBLIC WORKS

Department of Public Works
DIVISION OF ARCHITECTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 18 | 18 | 18 | 18 | \$ 61 778 09 | \$ 59 551 00 | \$ 58 920 00 | \$ 58 920 00 |
| Materials and supplies | | | | | 3 259 27 | 3 400 00 | 3 300 00 | 3 300 00 |
| Service and expense | | | | | 8 530 88 | 11 119 00 | 9 550 00 | 9 550 00 |
| Equipment | | | | | 1 401 76 | 900 00 | 3 200 00 | 3 200 00 |
| TOTALS | | | | | \$ 74 970 00 | \$ 74 970 00 | \$ 74 970 00 | \$ 74 970 00 |
| | | | | | | 74 970 00 | | 74 970 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$149 940 00 | | \$149 940 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| SUPERVISION OF STATE BUILDING CONSTRUCTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Administration: | | | | | | | | |
| State Architect, Chief of Division | 1 | 1 | 1 | 1 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Assistant Chief of Division | 1 | 1 | 1 | 1 | 5 100 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| Administrative Assistant (part salary) | 1 | 1 | 1 | 1 | 3 400 00 | 3 400 00 | 3 400 00 | 3 400 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Under Engineering Aid | 1 | - | - | - | 1 260 00 | 315 00 | - | - |
| Junior Messenger | - | 1 | 1 | 1 | - | 585 00 | 780 00 | 780 00 |
| Supervision and Advisory Service: | | | | | | | | |
| Principal Engineer, General Construction | 1 | 1 | 1 | 1 | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Principal Mechanical and Electrical Engineer | 1 | 1 | 1 | 1 | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Senior Architectural Designer | 1 | 1 | 1 | 1 | 2 280 27 | 4 000 00 | 4 500 00 | 4 500 00 |
| Supervising Contract and Specification Writer | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Supervising Estimator, Building Construction | 1 | 1 | 1 | 1 | 2 730 66 | 3 500 00 | 3 960 00 | 3 960 00 |
| Associate Civil Engineer | 1 | 1 | 1 | 1 | 834 87 | 2 500 00 | 2 820 00 | 2 820 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Architectural and Engineering: | | | | | | | | |
| Supervising Architectural Draftsman | 1 | 1 | 1 | 1 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 | \$ 3 900 00 |
| Supervising Mechanical and Electrical Engineer | 1 | 1 | 1 | 1 | 2 305 93 | 3 000 00 | 3 900 00 | 3 900 00 |
| Under Engineering Aid | 1 | 1 | 1 | 1 | 478 96 | 1 000 00 | 1 260 00 | 1 260 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Temporary help (Engineers, Draftsmen, etc.) | - | - | - | - | 32 946 37 | 8 140 00 | 7 680 00 | 7 680 00 |
| Totals, Salaries and Wages | 18 | 18 | 18 | 18 | \$ 82 017 06 | \$ 62 220 00 | \$ 64 080 00 | \$ 64 080 00 |
| Less abatement from special funds for services rendered | | | | | -20 238 97 | -2 669 00 | -5 160 00 | -5 160 00 |
| Net Totals, Salaries and Wages | | | | | \$ 61 778 09 | \$ 59 551 00 | \$ 58 920 00 | \$ 58 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 827 55 | \$ 1 200 00 | \$ 1 800 00 | \$ 1 800 00 |
| Printing | | | | | 429 79 | 700 00 | 500 00 | 500 00 |
| Automobile | | | | | 1 001 93 | 1 500 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 3 259 27 | \$ 3 400 00 | \$ 3 300 00 | \$ 3 300 00 |
| SERVICE AND EXPENSE: | | | | | | | | |
| Office | | | | | \$ 563 28 | \$ 250 00 | \$ 500 00 | \$ 500 00 |
| Traveling | | | | | 2 634 38 | 2 600 00 | 2 600 00 | 2 600 00 |
| Telephone and telegraph | | | | | 1 305 58 | 1 290 00 | 1 300 00 | 1 300 00 |
| Postage | | | | | 857 05 | 800 00 | 800 00 | 800 00 |
| Automobile | | | | | 1 288 31 | 1 500 00 | 1 300 00 | 1 300 00 |
| Freight, cartage and express | | | | | 53 32 | 100 00 | 50 00 | 50 00 |
| Rent and operation | | | | | 1 828 96 | 4 579 00 | 3 000 00 | 3 000 00 |
| Totals, Service and Expense | | | | | \$ 8 530 88 | \$ 11 119 00 | \$ 9 550 00 | \$ 9 550 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 136 19 | \$ 200 00 | \$ 400 00 | \$ 400 00 |
| Automobile | | | | | 1 265 57 | 700 00 | 2 800 00 | 2 800 00 |
| Totals, Equipment | | | | | \$ 1 401 76 | \$ 900 00 | \$ 3 200 00 | \$ 3 200 00 |

PUBLIC WORKS

Page 605

Department of Public Works
DIVISION OF ARCHITECTURE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 35 | 35 | 29 | 29 | \$ 90 085 21 | \$ 93 493 00 | \$ 96 640 00 | \$ 96 640 00 |
| Materials and supplies | | | | | 2 224 61 | 3 300 00 | 3 300 00 | 3 300 00 |
| Service and expense | | | | | 8 462 06 | 12 412 00 | 13 624 00 | 13 624 00 |
| Equipment | | | | | 890 31 | 1 900 00 | 1 900 00 | 1 900 00 |
| TOTALS | | | | | \$101 662 19 | \$111 105 00 | \$115 464 00 | \$115 464 00 |
| | | | | | | 101 662 19 | | 115 464 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$212 767 19 | | \$230 928 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION | | | | | | | | |
| <u>SALARIES AND WAGES</u> | | | | | | | | |
| Administration: | | | | | | | | |
| Administrative Assistant (part salary) | - | - | - | - | \$ 1 700 00 | \$ 1 700 00 | \$ 1 700 00 | \$ 1 700 00 |
| Principal Structural Engineer | 1 | 1 | 1 | 1 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Supervising Structural Engineer | 1 | 1 | 1 | 1 | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Supervising Structural Engineer (part salary) | - | - | - | - | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Under Engineering Aids | 2 | 2 | 2 | 2 | 2 037 79 | 2 520 00 | 2 520 00 | 2 520 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 2 | 3 | 3 | 3 | 2 748 00 | 3 750 00 | 4 080 00 | 4 080 00 |
| Junior Typist-Clerk | 1 | 1 | - | - | 816 67 | 210 00 | - | - |
| Staff: | | | | | | | | |
| Supervising Structural Engineer (part salary) | 4 | 3 | 3 | 3 | 10 972 94 | 9 000 00 | 9 000 00 | 9 000 00 |
| Senior Structural Engineer | 10 | 14 | 12 | 12 | 25 913 94 | 40 184 00 | 43 500 00 | 43 500 00 |
| Structural Engineer Associate | 10 | 4 | 2 | 2 | 20 500 75 | 7 522 00 | 6 240 00 | 6 240 00 |
| Junior Engineering Aid | - | 1 | 1 | 1 | - | 1 200 00 | 1 440 00 | 1 440 00 |
| Under Engineering Aid | 1 | 2 | 1 | 1 | 1 260 00 | 1 155 00 | 1 260 00 | 1 260 00 |
| Junior Stenographer-Clerk | 2 | 2 | 2 | 2 | 1 686 48 | 1 920 00 | 1 920 00 | 1 920 00 |
| Temporary help (Engineers, Draftsmen, etc.) | - | - | - | - | 6 968 64 | 8 852 00 | 9 500 00 | 9 500 00 |
| Totals, Salaries and Wages | 35 | 35 | 29 | 29 | \$ 90 085 21 | \$ 93 493 00 | \$ 96 640 00 | \$ 96 640 00 |
| <u>MATERIALS AND SUPPLIES</u> | | | | | | | | |
| Office | | | | | \$ 444 38 | 800 00 | 800 00 | 800 00 |
| Printing | | | | | 673 92 | 1 000 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | 1 106 31 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, Materials and Supplies | | | | | \$ 2 224 61 | \$ 3 300 00 | \$ 3 300 00 | \$ 3 300 00 |
| <u>SERVICE AND EXPENSE</u> | | | | | | | | |
| Office | | | | | \$ 935 05 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Traveling | | | | | 3 666 20 | 5 000 00 | 5 000 00 | 5 000 00 |
| Telephone and telegraph | | | | | 1 541 02 | 1 600 00 | 1 600 00 | 1 600 00 |
| Postage | | | | | 382 98 | 1 000 00 | 900 00 | 900 00 |
| Automobile | | | | | 635 62 | 1 500 00 | 1 500 00 | 1 500 00 |
| Freight, cartage and express | | | | | 386 71 | 500 00 | 500 00 | 500 00 |
| Rent and operation | | | | | 914 48 | 2 312 00 | 3 624 00 | 3 624 00 |
| Totals, Service and Expense | | | | | \$ 8 462 06 | \$ 12 412 00 | \$ 13 624 00 | \$ 13 624 00 |
| <u>EQUIPMENT</u> | | | | | | | | |
| Office | | | | | \$ 300 04 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Automobile | | | | | 590 27 | 1 400 00 | 1 400 00 | 1 400 00 |
| Totals, Equipment | | | | | \$ 890 31 | \$ 1 900 00 | \$ 1 900 00 | \$ 1 900 00 |

PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND | | | | |
| Fees and examination costs | \$192 405 59 | \$110 807 00 <u>192 405 59</u> | \$ 76 000 00 | \$ 76 000 00 <u>76 000 00</u> |
| Totals for biennium | | \$303 212 59 | | \$152 000 00 |

DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND

| | |
|--|-------------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 94 247 52 |
| Estimated revenue for biennium 1937-1939 | <u>152 000 00</u> |
| Total | \$246 247 52 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$230 928 00 |
| Contributions to State Employees' Retirement Fund | <u>6 282 00</u> |
| Total proposed expenditures | <u>237 210 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 9 037 52 |

DIVISION OF WATER RESOURCES

The Division of Water Resources administers all activities of the State pertaining to water, water rights, investigation of water resources, supervision of dams, flood control, river rectification, irrigation, water districts, water master service and the adjudication of water rights.

Water rights are investigated, classified, and applications approved or rejected. These records are similar in importance to land title records.

Under the Division's supervision are all dams in the State of twenty-five feet or more in height, storing more than fifteen acre-feet of water, and all dams storing fifty acre-feet or more of water over six feet in height; excepting those owned by the United States. Approved dams are inspected twice annually to assure safe operation and maintenance.

Under reclamation and flood control are maintenance and operation of the Sacramento Flood Control Project, construction of the State's share of the same project, emergency flood control and bank protection, including permanent bank protection on the Sacramento River in cooperation with the United States War Department and the construction of many navigation, flood control and river projects, some of which are for other State agencies.

The formation of irrigation districts is reported upon, their bond issues and construction plans investigated and construction work supervised, as is the operation of the districts after construction is completed.

The Central Valley Project, the initial unit of the State Water Plan, providing for the relief of the Sacramento and San Joaquin Valleys and salinity encroachment in the Delta, was investigated, planned and reported upon by the Division of Water Resources.

In cooperation with the Federal Government, stream gaging, topographic mapping, irrigation investigations and snow surveys are carried on throughout the State. In this work the United States pays one-half the cost, except in snow surveys, where other agencies assist in the work. The combined cooperative funds made available by the Federal Government and other agencies for snow surveys more than equal those furnished by the State.

The State Engineer is a member of several boards and commissions, the most important of which are the Water Project Authority of California and the California Districts Securities Commission.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 90 139 83 | \$ 92 440 00 | \$ +2 300 17 |
| Regulation and Supervision: | | | |
| Water Rights | 82 599 37 | 86 120 00 | +3 520 63 |
| Adjudication - General | 13 199 70 | 12 800 00 | -399 70 |
| Water Master Service and Adjudication Proceedings | 25 000 00 | 28 540 00 | +3 540 00 |
| Regulation and Supervision of Dams | 92 999 53 | 92 560 00 | -439 53 |
| Sacramento - San Joaquin Water Supervision | 14 479 24 | 14 735 00 | +255 76 |
| Totals, Regulation and Supervision | \$228 277 84 | \$234 755 00 | \$ +6 477 16 |
| Surveys and Investigations | \$441 283 55 | \$418 960 00 | \$-22 323 55 |
| Totals, Support | \$759 701 22 | \$746 155 00 | \$-13 546 22 |
| Other Current Expenses: | | | |
| Restraining Debris, Yuba River | \$ 30 000 00 | - | \$-30 000 00 |
| Furtherance of Central Valleys Water Project | 33 950 94 | - | -33 950 94 |
| Cooperative Snow Surveys | 14 999 71 | - | -14 999 71 |
| Emergency Rectification and Flood Control, San Joaquin River | 10 000 00 | - | -10 000 00 |
| Totals, Other Current Expenses | \$ 88 950 65 | - | \$-88 950 65 |
| TOTAL EXPENDITURES | \$848 651 87 | \$746 155 00 | -\$102 496 87 |
| REVENUES | | | |
| Licenses and fees | \$ 33 077 65 | \$ 40 000 00 | \$ +6 922 35 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | | | | | \$252 112 22 | \$270 440 00 | \$267 170 00 | \$268 370 00 |
| Materials and supplies | | | | | 13 084 65 | 20 695 00 | 12 985 00 | 12 985 00 |
| Service and expense | | | | | 43 325 80 | 144 428 00 | 86 600 00 | 86 645 00 |
| Equipment | | | | | 2 913 55 | 12 702 00 | 3 925 00 | 7 475 00 |
| TOTALS | | | | | \$311 436 22 | \$448 265 00 | \$370 680 00 | \$375 475 00 |
| | | | | | | 311 436 22 | | 370 680 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$759 701 22 | | \$746 155 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES*

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| State Engineer | \$ 7 500 00 | \$ 7 500 00 | \$ 7 500 00 | \$ 7 500 00 |
| Administrative Assistant | 5 100 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| Engineering | 9 770 00 | 14 700 00 | 14 700 00 | 14 700 00 |
| Legal | 5 100 00 | 2 500 00 | 2 500 00 | 2 500 00 |
| Clerical | 7 817 26 | 7 980 00 | 7 920 00 | 7 920 00 |
| Totals, Salaries and Wages | \$ 35 287 26 | \$ 37 780 00 | \$ 37 720 00 | \$ 37 720 00 |

* For position titles and number of officers and employees, see Schedule of Positions, pages 615 and 616.

PUBLIC WORKS

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Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETEETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 412 91 | \$ 400 00 | \$ 500 00 | \$ 500 00 |
| Printing | | | | | 392 75 | 1 000 00 | 500 00 | 500 00 |
| Automobile | | | | | 441 06 | 700 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 1 246 72 | \$ 2 100 00 | \$ 1 600 00 | \$ 1 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 451 80 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Traveling | | | | | 741 18 | 1 500 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 1 142 40 | 1 250 00 | 1 250 00 | 1 250 00 |
| Postage | | | | | 467 09 | 500 00 | 500 00 | 500 00 |
| Automobile | | | | | 781 10 | 750 00 | 750 00 | 750 00 |
| Freight, cartage and express | | | | | 45 31 | 100 00 | 50 00 | 50 00 |
| Rent and janitor service | | | | | 1 102 85 | 2 500 00 | 2 000 00 | 2 000 00 |
| Totals, Service and Expense | | | | | \$ 4 731 73 | \$ 7 100 00 | \$ 6 050 00 | \$ 6 050 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 81 12 | \$ 413 00 | \$ 500 00 | \$ 500 00 |
| Automobile | | | | | - | 1 400 00 | - | 700 00 |
| Totals, Equipment | | | | | \$ 81 12 | \$ 1 813 00 | \$ 500 00 | \$ 1 200 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 41 346 83 | \$ 48 793 00 | \$ 45 870 00 | \$ 46 570 00 |
| | | | | | | 41 346 83 | | 45 870 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 90 139 83 | | \$ 92 440 00 |
| REGULATION AND SUPERVISION | | | | | | | | |
| WATER RIGHTS | | | | | | | | |
| SALARIES AND WAGES * | | | | | | | | |
| Engineering | | | | | \$ 21 871 00 | \$ 24 180 00 | \$ 23 160 00 | \$ 23 160 00 |
| Legal | | | | | - | 2 600 00 | 2 600 00 | 2 600 00 |
| Clerical | | | | | 9 060 00 | 9 900 00 | 9 900 00 | 9 900 00 |
| Totals, Salaries and Wages | | | | | \$ 30 931 00 | \$ 36 680 00 | \$ 35 660 00 | \$ 35 660 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 284 62 | \$ 550 00 | \$ 300 00 | \$ 300 00 |
| Printing | | | | | 684 26 | 700 00 | 700 00 | 700 00 |
| Automobile | | | | | 336 59 | 700 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 1 305 47 | \$ 1 950 00 | \$ 1 400 00 | \$ 1 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 376 93 | \$ 470 00 | \$ 400 00 | \$ 400 00 |
| Traveling | | | | | 1 425 85 | 1 500 00 | 1 500 00 | 1 500 00 |
| Telephone and telegraph | | | | | 401 36 | 500 00 | 400 00 | 400 00 |
| Postage | | | | | 602 67 | 500 00 | 500 00 | 500 00 |
| Automobile | | | | | 503 31 | 950 00 | 500 00 | 500 00 |
| Freight, cartage and express | | | | | 46 37 | 50 00 | 50 00 | 50 00 |
| Rent and janitor service | | | | | 1 050 35 | 2 019 00 | 2 000 00 | 2 000 00 |
| Totals, Service and Expense | | | | | \$ 4 406 84 | \$ 5 989 00 | \$ 5 350 00 | \$ 5 350 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 437 06 | \$ 200 00 | \$ 300 00 | \$ 300 00 |
| Automobile | | | | | - | 700 00 | - | 700 00 |
| Totals, Equipment | | | | | \$ 437 06 | \$ 900 00 | \$ 300 00 | \$ 1 000 00 |
| TOTALS, WATER RIGHTS | | | | | \$ 37 080 37 | \$ 45 519 00 | \$ 42 710 00 | \$ 43 410 00 |
| | | | | | | 37 080 37 | | 42 710 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 82 599 37 | | \$ 86 120 00 |

* For position titles and number of officers and employees, see Schedule of Positions, pages 615 and 616.

PUBLIC WORKS

Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

| | | | | NUMBER OF OFFICERS AND EMPLOYEES | EXPENDITURES | | PROPOSED EXPENDITURES | | | | | |
|---|--|--|--|-------------------------------------|---|---|-----------------------------|--------------------------|--------------|--------------|--------------|--------------|
| | | | | FISCAL YEARS | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR | | | | |
| | | | | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 | |
| REGULATION AND SUPERVISION - Continued | | | | | | | | | | | | |
| ADJUDICATION GENERAL | | | | | | | | | | | | |
| SALARIES AND WAGES* | | | | | | | | | | | | |
| Engineering | | | | | | | | | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Clerical | | | | | | | | | 500 00 | 500 00 | 500 00 | 500 00 |
| Totals, Salaries and Wages | | | | | | | | | \$ 5 300 00 | \$ 5 300 00 | \$ 5 300 00 | \$ 5 300 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | |
| Office | | | | | | | | | \$ 21 98 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Printing | | | | | | | | | - | 50 00 | - | - |
| Automobile | | | | | | | | | 183 40 | 200 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | | | | | \$ 205 38 | \$ 300 00 | \$ 250 00 | \$ 250 00 |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Office | | | | | | | | | \$ 4 78 | \$ - | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | | | | | 288 36 | 400 00 | 300 00 | 300 00 |
| Telephone and telegraph | | | | | | | | | 26 36 | 50 00 | 25 00 | 25 00 |
| Postage | | | | | | | | | 86 06 | 75 00 | 75 00 | 75 00 |
| Automobile | | | | | | | | | 294 03 | 352 00 | 250 00 | 250 00 |
| Rent and janitor service | | | | | | | | | 117 73 | 150 00 | 125 00 | 125 00 |
| Totals, Service and Expense | | | | | | | | | \$ 817 32 | \$ 1 027 00 | \$ 800 00 | \$ 800 00 |
| EQUIPMENT | | | | | | | | | | | | |
| Office | | | | | | | | | - | \$ 250 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, ADJUDICATION GENERAL | | | | | | | | | \$ 6 322 70 | \$ 6 877 00 | \$ 6 400 00 | \$ 6 400 00 |
| | | | | | | | | | 6 322 70 | | 6 400 00 | 6 400 00 |
| TOTALS FOR BIENNIUM | | | | | | | | | | \$ 13 199 70 | | \$ 12 800 00 |
| WATER MASTER SERVICE AND ADJUDICATION PROCEEDINGS | | | | | | | | | | | | |
| SALARIES AND WAGES * | | | | | | | | | | | | |
| Engineering | | | | | | | | | \$ 8 668 07 | \$ 8 810 00 | \$ 10 340 00 | \$ 11 540 00 |
| Clerical | | | | | | | | | 625 00 | 1 000 00 | 660 00 | 660 00 |
| Totals, Salaries and Wages | | | | | | | | | \$ 9 293 07 | \$ 9 810 00 | \$ 11 000 00 | \$ 12 200 00 |
| MATERIALS AND SUPPLIES | | | | | | | | | | | | |
| Office | | | | | | | | | \$ 92 17 | \$ 50 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | | | | | 51 08 | 75 00 | 50 00 | 50 00 |
| Automobile | | | | | | | | | 602 03 | 400 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | | | | | \$ 745 28 | \$ 525 00 | \$ 550 00 | \$ 550 00 |
| SERVICE AND EXPENSE | | | | | | | | | | | | |
| Office | | | | | | | | | \$ 25 48 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | | | | | 951 25 | 700 00 | 750 00 | 800 00 |
| Telephone and telegraph | | | | | | | | | 11 48 | 100 00 | 20 00 | 20 00 |
| Postage | | | | | | | | | 54 00 | 75 00 | 75 00 | 75 00 |
| Automobile | | | | | | | | | 594 74 | 400 00 | 500 00 | 500 00 |
| Freight, cartage and express | | | | | | | | | 24 70 | 50 00 | 50 00 | 50 00 |
| Rent and janitor service | | | | | | | | | 250 00 | 200 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | | | | | \$ 1 911 65 | \$ 1 625 00 | \$ 1 695 00 | \$ 1 745 00 |
| EQUIPMENT | | | | | | | | | | | | |
| Office | | | | | | | | | \$ 50 00 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | | | | | 500 00 | 490 00 | - | 700 00 |
| Totals, Equipment | | | | | | | | | \$ 550 00 | \$ 540 00 | \$ 50 00 | \$ 750 00 |
| TOTALS, WATER MASTER SERVICE AND ADJUDICATION PROCEEDINGS | | | | | | | | | \$ 12 500 00 | \$ 12 500 00 | \$ 13 295 00 | \$ 15 245 00 |
| | | | | | | | | | 12 500 00 | | 13 295 00 | 13 295 00 |
| TOTALS FOR BIENNIUM | | | | | | | | | | \$ 25 000 00 | | \$ 28 540 00 |

* For position titles and number of officers and employees, see Schedule of Positions, pages 615 and 616.

Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| REGULATION AND SUPERVISION - Continued | | | | | | | | |
| REGULATION AND SUPERVISION OF DAMS | | | | | | | | |
| SALARIES AND WAGES * | | | | | | | | |
| Engineering | | | | | \$ 32 941 33 | \$ 37 140 00 | \$ 34 960 00 | \$ 34 960 00 |
| Clerical | | | | | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | | | | | \$ 34 261 33 | \$ 38 460 00 | \$ 36 280 00 | \$ 36 280 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 150 14 | \$ 290 00 | \$ 150 00 | \$ 150 00 |
| Printing | | | | | 195 00 | 300 00 | 200 00 | 200 00 |
| Automobile | | | | | 1 321 57 | 1 500 00 | 1 200 00 | 1 200 00 |
| Totals, Materials and Supplies | | | | | \$ 1 676 71 | \$ 2 090 00 | \$ 1 550 00 | \$ 1 550 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 187 39 | \$ 300 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 4 129 18 | 4 500 00 | 4 000 00 | 4 000 00 |
| Telephone and telegraph | | | | | 835 12 | 700 00 | 750 00 | 750 00 |
| Postage | | | | | 339 33 | 300 00 | 350 00 | 350 00 |
| Automobile | | | | | 1 120 27 | 1 200 00 | 1 200 00 | 1 200 00 |
| Freight, cartage and express | | | | | 10 59 | 50 00 | 50 00 | 50 00 |
| Rent and janitor service | | | | | 722 61 | 1 417 00 | 1 500 00 | 1 500 00 |
| Totals, Service and Expense | | | | | \$ 7 344 49 | \$ 8 467 00 | \$ 8 050 00 | \$ 8 050 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | - | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | - | 700 00 | - | 700 00 |
| Totals, Equipment | | | | | - | \$ 700 00 | \$ 50 00 | \$ 750 00 |
| TOTALS, REGULATION AND SUPERVISION OF DAMS | | | | | \$ 43 282 53 | \$ 49 717 00 | \$ 45 930 00 | \$ 46 630 00 |
| | | | | | | 43 282 53 | | 45 930 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 92 999 53 | | \$ 92 560 00 |
| SACRAMENTO-SAN JOAQUIN WATER SUPERVISION | | | | | | | | |
| SALARIES AND WAGES * | | | | | | | | |
| Engineering | | | | | \$ 4 570 82 | \$ 5 100 00 | \$ 4 280 00 | \$ 4 280 00 |
| Clerical | | | | | 696 74 | - | 1 000 00 | 1 000 00 |
| Totals, Salaries and Wages | | | | | \$ 5 267 56 | \$ 5 100 00 | \$ 5 280 00 | \$ 5 280 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 91 25 | \$ 50 00 | \$ 75 00 | \$ 75 00 |
| Printing | | | | | 75 97 | 50 00 | 75 00 | 75 00 |
| Automobile | | | | | 408 33 | 210 00 | 400 00 | 400 00 |
| Totals, Materials and Supplies | | | | | \$ 575 55 | \$ 310 00 | \$ 550 00 | \$ 550 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 26 27 | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | 541 41 | 1 180 00 | 750 00 | 750 00 |
| Telephone and telegraph | | | | | 14 30 | 25 00 | 25 00 | 25 00 |
| Postage | | | | | 98 00 | 25 00 | 75 00 | 75 00 |
| Automobile | | | | | 178 40 | 150 00 | 165 00 | 160 00 |
| Salinity samples | | | | | 408 75 | 425 00 | 400 00 | 400 00 |
| Rent and janitor service | | | | | - | - | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 1 267 13 | \$ 1 830 00 | \$ 1 540 00 | \$ 1 535 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | 129 00 | - | - |
| TOTALS, SACRAMENTO-SAN JOAQUIN WATER SUPERVISION | | | | | \$ 7 110 24 | \$ 7 369 00 | \$ 7 370 00 | \$ 7 365 00 |
| | | | | | | 7 110 24 | | 7 370 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 14 479 24 | | \$ 14 735 00 |
| TOTALS, REGULATION AND SUPERVISION | | | | | \$106 295 84 | \$121 982 00 | \$115 705 00 | \$119 050 00 |
| | | | | | | 106 295 84 | | 115 705 00 |
| TOTALS FOR BIENNIUM | | | | | | \$228 277 84 | | \$234 755 00 |

* For position titles and number of officers and employees, see Schedule of Positions, pages 615 and 616.

PUBLIC WORKS

Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SURVEYS AND INVESTIGATIONS | | | | | | | | |
| GROUND WATER MEASUREMENTS | | | | | | | | |
| Salaries and wages* | | | | | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Materials and supplies | | | | | - | 50 00 | 25 00 | 25 00 |
| Service and expense | | | | | 800 00 | 750 00 | 800 00 | 800 00 |
| Totals | | | | | \$ 2 000 00 | \$ 2 000 00 | \$ 2 025 00 | \$ 2 025 00 |
| STEAM GAUGING IN COOPERATION WITH THE UNITED STATES GEOLOGICAL SURVEY | | | | | | | | |
| Salaries and wages* | | | | | \$ 22 078 28 | \$ 24 051 00 | \$ 23 500 00 | \$ 23 500 00 |
| Materials and supplies | | | | | 12 14 | 100 00 | 25 00 | 25 00 |
| Service and expense | | | | | 358 40 | 650 00 | 500 00 | 500 00 |
| Equipment | | | | | - | 750 00 | - | 750 00 |
| Totals | | | | | \$ 22 448 82 | \$ 25 551 00 | \$ 24 025 00 | \$ 24 775 00 |
| TOPOGRAPHIC MAPPING IN COOPERATION WITH THE UNITED STATES GEOLOGICAL SURVEY | | | | | | | | |
| Salaries and wages* | | | | | \$ 2 424 59 | \$ 7 075 00 | \$ 4 900 00 | \$ 4 900 00 |
| Service and expense | | | | | - | 500 00 | 100 00 | 100 00 |
| Totals | | | | | \$ 2 424 59 | \$ 7 575 00 | \$ 5 000 00 | \$ 5 000 00 |
| IRRIGATION INVESTIGATIONS IN COOPERATION WITH THE UNITED STATES DEPARTMENT OF AGRICULTURE | | | | | | | | |
| Salaries and wages* | | | | | \$ 4 157 46 | \$ 4 244 00 | \$ 4 000 00 | \$ 4 000 00 |
| Materials and supplies | | | | | 43 45 | 100 00 | 50 00 | 50 00 |
| Service and expense | | | | | 554 81 | 500 00 | 200 00 | 200 00 |
| Equipment | | | | | - | 400 00 | 200 00 | 200 00 |
| Totals | | | | | \$ 4 755 72 | \$ 5 244 00 | \$ 4 450 00 | \$ 4 450 00 |
| ENGINEERING AND ECONOMIC STUDIES AND NEGOTIATION OF PROPERTIES IN COOPERATION WITH THE UNITED STATES BUREAU OF RECLAMATION IN FURTHERANCE OF CENTRAL VALLEY PROJECT | | | | | | | | |
| Salaries and wages* | | | | | \$ 33 474 03 | \$ 22 640 00 | \$ 22 610 00 | \$ 22 610 00 |
| Materials and supplies | | | | | 1 201 54 | 1 370 00 | 500 00 | 500 00 |
| Service and expense | | | | | 6 166 95 | 5 360 00 | 2 000 00 | 2 000 00 |
| Equipment | | | | | 36 05 | - | - | - |
| Totals | | | | | \$ 40 878 57 | \$ 29 370 00 | \$ 25 110 00 | \$ 25 110 00 |
| SPECIAL ECONOMIC STUDIES RELATING TO IRRIGATION DISTRICTS, INVESTIGATION OR IRRIGATION DISTRICT BOND ISSUES AND ASSISTANCE TO CALIFORNIA DISTRICTS SECURITIES COMMISSION | | | | | | | | |
| Salaries and wages* | | | | | \$ 6 880 38 | \$ 10 920 00 | \$ 8 820 00 | \$ 8 820 00 |
| Materials and supplies | | | | | 167 41 | 300 00 | 300 00 | 300 00 |
| Service and expense | | | | | 451 23 | 2 030 00 | 500 00 | 500 00 |
| Equipment | | | | | 108 24 | - | - | - |
| Totals | | | | | \$ 7 607 26 | \$ 13 250 00 | \$ 9 620 00 | \$ 9 620 00 |
| SOUTHERN CALIFORNIA WATER RESOURCES INVESTIGATIONS | | | | | | | | |
| Salaries and wages* | | | | | \$ 22 084 81 | \$ 21 180 00 | \$ 21 180 00 | \$ 21 180 00 |
| Materials and supplies | | | | | 802 22 | 1 120 00 | 1 120 00 | 1 120 00 |
| Service and expense | | | | | 1 857 60 | 2 000 00 | 2 000 00 | 2 000 00 |
| Equipment | | | | | - | 700 00 | 700 00 | 700 00 |
| Totals | | | | | \$ 24 744 63 | \$ 25 000 00 | \$ 25 000 00 | \$ 25 000 00 |
| MAINTENANCE AND OPERATION SACRAMENTO FLOOD CONTROL PROJECT | | | | | | | | |
| Salaries and wages* | | | | | \$ 35 779 06 | \$ 39 280 00 | \$ 39 350 00 | \$ 39 350 00 |
| Materials and supplies | | | | | 4 655 14 | 9 300 00 | 4 150 00 | 4 150 00 |
| Service and expense | | | | | 12 097 38 | 6 100 00 | 5 000 00 | 5 000 00 |
| Equipment | | | | | 1 701 08 | 5 820 00 | 1 500 00 | 1 500 00 |
| Totals | | | | | \$ 54 232 66 | \$ 60 500 00 | \$ 50 000 00 | \$ 50 000 00 |

* For position titles and number of officers and employees, see Schedule of Positions. pages 615 and 616.

PUBLIC WORKS

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Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| SURVEYS AND INVESTIGATIONS - Continued FLOOD GAUGINGS, INVESTIGATION OF FLOOD CHANNELS, EMERGENCY BANK PROTECTION, AND RECTIFICATION OF RIVER CHANNELS OTHER THAN SACRAMENTO RIVER IN COOPERA- TION WITH OTHER AGENCIES | | | | | | | | |
| Salaries and wages* | | | | | \$ 3 693 39 | \$ 6 720 00 | \$ 5 190 00 | \$ 5 190 00 |
| Materials and supplies | | | | | 447 64 | 1 080 00 | 500 00 | 500 00 |
| Service and expense | | | | | 560 27 | 500 00 | 515 00 | 515 00 |
| Equipment | | | | | - | 700 00 | 300 00 | 300 00 |
| Totals | | | | | \$ 4 701 30 | \$ 9 000 00 | \$ 6 505 00 | \$ 6 505 00 |
| CHANNEL RECTIFICATION AND BANK PROTECTION ON THE SACRAMENTO RIVER AND ITS TRIBU- TARIES IN COOPERATION WITH THE UNITED STATES WAR DEPARTMENT | | | | | | | | |
| Service and expense | | | | | - | \$100 000 00 | \$ 50 000 00 | \$ 50 000 00 |
| COOPERATIVE SNOW SURVEYS | | | | | | | | |
| Salaries and wages* | | | | | ** | ** | \$ 5 180 00 | \$ 5 180 00 |
| Materials and supplies | | | | | - | - | 415 00 | 415 00 |
| Service and expense | | | | | - | - | 1 500 00 | 1 500 00 |
| Equipment | | | | | - | - | 275 00 | 275 00 |
| Totals | | | | | - | - | \$ 7 370 00 | \$ 7 370 00 |
| TOTALS, SURVEYS AND INVESTIGATIONS | | | | | \$163 793 55 | \$277 490 00 163 793 55 | \$209 105 00 | \$209 855 00 209 105 00 |
| TOTALS FOR BIENNium | | | | | | \$441 283 55 | | \$418 960 00 |

* For position titles and number of officers and employees, see Schedule of Positions, pages 615 and 616.

** See Other Current Expenses for 87th and 88th fiscal year expenditures.

PUBLIC WORKS

Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RESTRAINING DEBRIS, YUBA RIVER (Chapter 962 Statutes of 1933 and Chapter 686 Statutes of 1935) | | | | | | | | |
| Service and expense | | | | | - | \$ 30 000 00 | - | - |
| FURTHERANCE OF CENTRAL VALLEY PROJECT (Chapter 12 Statutes of 1935) | | | | | | | | |
| Salaries and wages* | | | | | \$ 18 433 46 | \$ 2 040 00 | - | - |
| Materials and supplies | | | | | 39 32 | 700 00 | - | - |
| Service and expense | | | | | 11 478 16 | 1 260 00 | - | - |
| TOTALS, FURTHERANCE OF CENTRAL VALLEY PROJECT | | | | | \$ 29 950 94 | \$ 4 000 00 29 950 94 | - | - |
| TOTALS FOR BIENNIUM | | | | | | \$ 33 950 94 | | - |
| SNOW SURVEYS IN COOPERATION WITH FEDERAL AND OTHER AGENCIES (Chapter 692 Statutes of 1935) | | | | | | | | |
| Salaries and wages* | | | | | \$ 3 523 71 | \$ 4 380 00 | - | - |
| Materials and supplies | | | | | 800 00 | 620 00 | - | - |
| Service and expense | | | | | 1 100 00 | 3 000 00 | - | - |
| Equipment | | | | | 1 000 00 | 576 00 | - | - |
| TOTALS, SNOW SURVEYS IN COOPERATION WITH FEDERAL AND OTHER AGENCIES | | | | | \$ 6 423 71 | \$ 8 576 00† 6 423 71 | - | - |
| TOTALS FOR BIENNIUM | | | | | | \$ 14 999 71 | | - |
| EMERGENCY RECTIFICATION AND FLOOD CONTROL, SAN JOAQUIN RIVER (Chapter 365 Statutes of 1935) | | | | | | | | |
| Salaries and wages* | | | | | \$ 810 17 | \$ - | - | - |
| Materials and supplies | | | | | 12 11 | - | - | - |
| Service and expense | | | | | 8 288 46 | 889 26 | - | - |
| TOTALS, EMERGENCY RECTIFICATION AND FLOOD CONTROL, SAN JOAQUIN RIVER | | | | | \$ 9 110 74 | \$ 889 26 9 110 74 | - | - |
| TOTALS FOR BIENNIUM | | | | | | \$ 10 000 00 | | - |
| TOTALS, EXPENDITURES FOR OTHER CURRENT EXPENSES | | | | | \$ 45 485 39 | \$ 43 465 26 45 485 39 | - | - |
| TOTALS FOR BIENNIUM | | | | | | \$ 88 950 65 | | - |

† See Surveys and Investigations for proposed expenditures 89th and 90th fiscal years.

PUBLIC WORKS

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Department of Public Works
DIVISION OF WATER RESOURCES - Continued

SCHEDULE OF POSITIONS

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|-------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| State Engineer | 1 | 1 | 1 | 1 | \$ 7 500 00 | \$ 7 500 00 | \$ 7 500 00 | \$ 7 500 00 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 5 100 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| Principal Hydraulic Engineer, Water Rights | 1 | 1 | 1 | 1 | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Principal Hydraulic Engineer, Water Resources | 1 | 1 | 1 | 1 | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Principal Hydraulic Engineer; Design and Construction of Dams | 1 | 1 | 1 | 1 | 6 300 00 | 6 300 00 | 6 300 00 | 6 300 00 |
| Principal Hydraulic Engineer, Reclamation and Flood Control | 1 | 1 | 1 | 1 | 5 100 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| Attorney, Division of Water Resources | 1 | 1 | 1 | 1 | 5 100 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| Attorney, Water Project Authority | 1 | 1 | - | - | 888 88 | 5 000 00 | - | - |
| Assistant Attorney | 3 | 2 | 2 | 2 | 5 458 72 | 6 480 00 | 6 480 00 | 6 480 00 |
| Supervising Hydraulic Engineer, Water Rights | 3 | 3 | 3 | 3 | 12 703 45 | 12 000 00 | 14 400 00 | 14 400 00 |
| Supervising Hydraulic Engineer, Water Resources | 2 | 2 | 2 | 2 | 9 600 00 | 9 600 00 | 9 600 00 | 9 600 00 |
| Supervising Hydraulic Engineer, Irrigation Districts | 1 | - | - | - | 2 896 54 | - | - | - |
| Senior Hydraulic Engineer, Water Rights | 3 | 3 | 3 | 3 | 10 800 00 | 10 800 00 | 10 800 00 | 10 800 00 |
| Senior Hydraulic Engineer, Water Resources | 3 | 3 | 3 | 3 | 11 220 00 | 11 220 00 | 11 220 00 | 11 220 00 |
| Senior Engineer of Hydraulic Structure Design | 2 | 2 | 2 | 2 | 7 500 00 | 7 500 00 | 7 500 00 | 7 500 00 |
| Senior Engineer of Dam Inspection | 2 | 2 | 2 | 2 | 8 668 75 | 8 700 00 | 8 700 00 | 8 700 00 |
| Senior Engineer Geologist | 1 | 1 | 1 | 1 | 4 154 84 | 4 200 00 | 4 200 00 | 4 200 00 |
| Assistant Engineer Geologist | 1 | 1 | 1 | 1 | 2 580 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Associate Hydraulic Engineer, Water Rights | 3 | 3 | 3 | 3 | 9 480 00 | 9 780 00 | 9 780 00 | 9 780 00 |
| Associate Hydraulic Engineer, Water Resources | 8 | 9 | 9 | 9 | 25 980 00 | 28 615 00 | 29 400 00 | 29 400 00 |
| Associate Engineer of Dam Inspection | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Assistant Hydraulic Engineer | 7 | 7 | 7 | 7 | 14 159 19 | 18 480 00 | 18 480 00 | 18 480 00 |
| Assistant Engineer of Hydraulic Structure Design | 1 | 1 | 1 | 1 | 1 255 32 | 2 580 00 | 2 580 00 | 2 580 00 |
| Senior Delineator | 2 | 2 | 2 | 2 | 5 749 33 | 5 700 00 | 5 700 00 | 5 700 00 |
| Supervising Hydraulic Engineer-Draftsman- Computer | 1 | 2 | 2 | 2 | 560 00 | 4 400 00 | 4 800 00 | 4 800 00 |
| Civil Engineering Draftsman | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Title Draftsman-Delineator | 3 | 3 | 3 | 3 | 6 240 00 | 6 240 00 | 6 240 00 | 6 240 00 |
| Junior Highway Engineer | 1 | - | - | - | 191 94 | - | - | - |
| Junior Hydraulic Engineer | 4 | 3 | 3 | 3 | 3 057 20 | 5 147 00 | 6 720 00 | 6 720 00 |
| Junior Engineer of Hydraulic Structure Design | 2 | 2 | 2 | 2 | 4 320 00 | 4 320 00 | 4 320 00 | 4 320 00 |
| Senior Engineering Aid | 2 | 1 | 1 | 1 | 485 46 | 1 740 00 | 1 740 00 | 1 740 00 |
| Junior Engineering Aid | 8 | 8 | 6 | 6 | 1 254 19 | 9 360 00 | 8 640 00 | 8 640 00 |
| Under Engineering Aid | 3 | 1 | 1 | 1 | 436 14 | 1 260 00 | 1 260 00 | 1 260 00 |
| Supervising Foreman, Flood Control and Maintenance | 1 | 1 | 1 | 1 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Foreman Flood Control and Construction | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| River Construction Foreman | 1 | 1 | 1 | 1 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Labor Foreman | 1 | 1 | 1 | 1 | 221 87 | 1 000 00 | 810 00 | 810 00 |
| Launchman-Pilot | 1 | 1 | 1 | 1 | 1 331 00 | 1 500 00 | 790 00 | 790 00 |
| Precipitation Observers and Gage Readers (part time) | 12 | 12 | 12 | 12 | 154 52 | 360 00 | 360 00 | 360 00 |
| Water Masters Assistant | 1 | 1 | 1 | 1 | 841 50 | 1 000 00 | 1 500 00 | 1 500 00 |
| Automatic Water Gage Mechanic | 1 | 1 | 1 | 1 | 1 689 35 | 1 920 00 | 1 920 00 | 1 920 00 |
| Flood Control Construction and Maintenance Man | 6 | 12 | 12 | 12 | 7 372 96 | 7 800 00 | 6 480 00 | 6 480 00 |
| Laborers (seasonal) | - | - | - | - | 20 571 62 | 23 460 00 | 20 000 00 | 20 000 00 |
| Supervising Clerk, Grade 2 | 2 | 2 | 2 | 2 | 5 160 00 | 5 160 00 | 5 160 00 | 5 160 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 300 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Intermediate Account Clerk | 2 | 3 | 3 | 3 | 3 240 00 | 4 560 00 | 4 560 00 | 4 560 00 |
| Intermediate Stenographer-Clerk | 9 | 10 | 9 | 9 | 12 257 95 | 12 341 13 | 12 300 00 | 12 300 00 |
| Intermediate Legal Stenographer | - | 2 | 2 | 2 | - | 1 320 00 | 2 640 00 | 2 640 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Clerk | 1 | 2 | 1 | 1 | 220 00 | 1 222 53 | 1 200 00 | 1 200 00 |
| Junior Clerk | 1 | 1 | - | - | 893 35 | 124 19 | - | - |
| Junior Messenger | 2 | 1 | 1 | 1 | 677 26 | 652 10 | 780 00 | 780 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | 840 00 | 840 00 | 840 00 | 840 00 |

PUBLIC WORKS

Department of Public Works
DIVISION OF WATER RESOURCES - Continued

SCHEDULE OF POSITIONS

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| Consultants (Intermittent) | - | - | - | - | \$ 600 00 | \$ 3 978 00 | \$ 2 000 00 | \$ 2 000 00 |
| Engineers, Draftsmen and other temporary help employed on Federal cooperative projects | - | - | - | - | 28 660 33 | 35 370 00 | 30 000 00 | 30 000 00 |
| Totals, Salaries and Wages | 122 | 127 | 121 | 121 | \$293 581 64 | \$337 530 00 | \$325 700 00 | \$325 700 00 |
| Less amounts payable from Trust Funds | | | | | 18 702 08 | 60 670 00 | 58 530 00 | 57 330 00 |
| Net Totals, Salaries and Wages chargeable to General Fund | | | | | \$274 879 56 | \$276 860 00 | \$267 170 00 | \$268 370 00 |
| Support | | | | | \$252 112 22 | \$270 440 00 | \$267 170 00 | \$268 370 00 |
| Other Current Expenses | | | | | 22 767 34 | 6 420 00 | - | - |
| TOTALS | | | | | \$274 879 56 | \$276 860 00 | \$267 170 00 | \$268 370 00 |
| (included in expenditures for salaries and wages under the various functions and projects of the Division) | | | | | | | | |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE GENERAL FUND | | | | |
| Application fees for water rights | \$ 3 318 33 | \$ 4 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Application fees for inspection of dams | 12 759 32 | 13 000 00 | 15 000 00 | 15 000 00 |
| Totals, Revenues | \$ 16 077 65 | \$ 17 000 00 | \$ 20 000 00 | \$ 20 000 00 |
| | | 16 077 65 | | 20 000 00 |
| Totals for biennium | | \$ 33 077 65 | | \$ 40 000 00 |

Department of Public Works
DIVISION OF HIGHWAYS

The Division of Highways administers all activities pertaining to State highways throughout the State. It acquires rights of way, makes surveys and constructs and maintains the highways under its jurisdiction. The State Highway System includes 4,536 miles of primary roads and 9,335 miles of secondary roads or a total of 13,871 miles. Approximately 10,235 miles of highway are improved at the present time.

The Division cooperates with counties in joint highway district projects, with cities in the expenditure of one-half cent of the gasoline tax allocation to cities, and with the Federal government in federal allotments for Federal Aid Highway System, grade separations, secondary or feeder roads and National Forest Highways.

The sources of revenue for State highway purposes are the motor vehicle fuel tax, motor vehicle registration fees and Federal Aid. The motor vehicle fuel tax (or gasoline tax) provides the major portion of the highway revenues. The original two-cent tax enacted by the legislature in 1923 is divided equally between the State and the counties for highway purposes after refunds and costs of collection are deducted. The one-cent tax enacted in 1927 is allotted to the State for highway purposes after deducting refunds and cost of collection. The net motor vehicle registration fee, after deducting support of the Motor Vehicle Department and the Highway Patrol, are divided equally between the State and the counties for highway purposes.

Of the State's share of gasoline tax an amount equal to one-quarter of one cent per gallon, after proportionate refunds and collection costs are deducted, is expended under authority of the Department of Public Works within incorporated cities in the State on streets of major importance. An additional 1/4 of one cent per gallon of the State's share of the gasoline tax is expended in the same manner within incorporated cities on State highway routings within the cities. Allocation to each city is in proportion that the total population in the city bears to the total population in all such cities in the State.

Federal aid is dependent upon congressional appropriation and is made available for expenditure on a designated Federal Aid Highway System, which is limited to 7% of public road mileage in the State. The state is reimbursed from federal aid funds for work completed by contract, on plans approved by the federal government, in the amounts previously agreed upon.

The Division operates and maintains the San Francisco - Oakland Bay Bridge which has been included in the State Highway System by legislative action.

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|---|---|--|
| STATE HIGHWAY FUND | | | |
| EXPENDITURES | | | |
| Administration: | | | |
| Central Office | \$ 836 116 43 | \$ 852 980 00 | \$ +16 863 57 |
| District Offices | 1 061 325 84 | 1 068 340 00 | +7 014 16 |
| Contracts and Rights of Way | 103 830 36 | 104 900 00 | +1 069 64 |
| Pro Rata Administration, Department of Public Works | 129 326 68 | 126 860 00 | -2 466 68 |
| Pro Rata Expenses of State Controller, State | | | |
| Treasurer, Attorney General and Department of Finance | 371 939 78 | 372 000 00 | +60 22 |
| Totals, Administration | \$ 2 502 539 09 | \$ 2 525 080 00 | \$ +22 540 91 |
| Contributions to State Employees' Retirement Fund | 45 015 36 | 46 600 00 | +1 584 64 |
| Other Current Expenses: | | | |
| Maintenance of State Highways | 15 481 500 00 | 16 478 320 00 | +996 820 00 |
| <u>Totals, Current Expenses</u> | <u>\$18 029 054 45</u> | <u>\$19 050 000 00</u> | <u>+\$1 020 945 55</u> |
| Capital Outlay: | | | |
| Construction and Improvements - State Highways | 40 653 458 27 | 40 665 500 00 | +12 041 73 |
| Less: Amounts payable from Federal Aid Contributions | 9 500 000 00 | 9 500 000 00 | - |
| Net Amounts from State Funds | \$31 153 458 27 | \$31 165 500 00 | \$ +12 041 73 |
| Construction, Improvements and Maintenance - State | | | |
| Highways in Cities (1/4 of motor vehicle fuel tax)* | 7 000 000 00 | 7 250 000 00 | +250 000 00 |
| Totals, Capital Outlay | <u>\$38 153 458 27</u> | <u>\$38 415 500 00</u> | <u>+\$ 262 041 73</u> |
| TOTAL EXPENDITURES | <u>\$56 182 512 72</u> | <u>\$57 465 500 00</u> | <u>+\$1 282 987 28</u> |
| FEDERAL AID FOR HIGHWAYS** (Deposited in State Highway Fund) | | | |
| EXPENDITURES | | | |
| Capital Outlay: | | | |
| Construction and Improvements - State Highways | \$ 9 500 000 00 | \$ 9 500 000 00 | \$ - |
| Grade Separations and Feeder Roads | 15 234 290 00 | 5 700 000 00 | -9 534 290 00 |
| TOTAL EXPENDITURES | <u>\$24 734 290 00</u> | <u>\$15 200 000 00</u> | <u>-\$9 534 290 00</u> |
| REVENUES: | | | |
| Federal Contributions | \$24 734 290 00 | \$15 200 000 00 | -\$9 534 290 00 |

*Note: In addition \$6,217,322.95 will be expended during the 87th and 88th fiscal years and \$7,250,000.00 during the 89th and 90th fiscal years on city streets, other than state highways, in accordance with Section 194 of the Streets and Highways Code. See Volume II, Payments and Grants to Local Government.

** Revenues and expenditures not included in budget totals. For summary of federal aid contributions and expenditures see Schedule X.

Office at Sacramento
AUDIT TO DECEMBER 28, 1936, IN PROGRESS

PUBLIC WORKS

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Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR ADMINISTRATION

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 310 | 319 | 319 | 319 | \$ 697 576 00 | \$ 717 000 00 | \$ 718 192 00 | \$ 718 168 00 |
| Materials and supplies | | | | | 55 936 04 | 56 005 00 | 56 005 00 | 56 005 00 |
| Service and expense | | | | | 384 135 64 | 384 250 00 | 384 250 00 | 384 250 00 |
| Equipment | | | | | 103 531 41 | 104 105 00 | 104 105 00 | 104 105 00 |
| TOTALS | | | | | \$1 241 179 09 | \$1 261 360 00 | \$1 262 552 00 | \$1 262 528 00 |
| | | | | | | 1 241 179 09 | | 1 262 552 00 |
| TOTALS FOR BIENNIUM FOR ADMINISTRATION | | | | | | \$2 502 539 09 | | \$2 525 080 00 |

ANALYSIS BY FUNCTION AND OBJECT

CENTRAL OFFICE

SALARIES AND WAGES

| | | | | | | | | |
|-------------------------------------|-----|-----|-----|-----|--------------|--------------|--------------|--------------|
| Chief of Division | 1 | 1 | 1 | 1 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| Assistant State Highway Engineer | 1 | 1 | 1 | 1 | 7 375 00 | 7 500 00 | 7 500 00 | 7 500 00 |
| Principal Highway Engineer | 7 | 7 | 7 | 7 | 41 625 00 | 42 000 00 | 42 000 00 | 42 000 00 |
| Staff Highway Engineer | 2 | 2 | 2 | 2 | 10 200 00 | 10 200 00 | 10 200 00 | 10 200 00 |
| Senior Highway Engineer | 6 | 7 | 7 | 7 | 24 000 00 | 28 200 00 | 28 200 00 | 28 200 00 |
| Associate Highway Engineer | 3 | 4 | 4 | 4 | 9 420 00 | 12 540 00 | 12 540 00 | 12 540 00 |
| Assistant Highway Engineer | 6 | 7 | 7 | 7 | 16 920 00 | 19 740 00 | 19 740 00 | 19 740 00 |
| Associate Physical Testing Engineer | 1 | 1 | 1 | 1 | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Highway Engineering Draftsmen | 3 | 3 | 3 | 3 | 6 660 00 | 6 660 00 | 6 660 00 | 6 660 00 |
| Title Draftsmen Delineator | 2 | 2 | 2 | 2 | 4 440 00 | 4 440 00 | 4 440 00 | 4 440 00 |
| Senior Physical Testing Engineer | 1 | 1 | 1 | 1 | 4 020 00 | 4 020 00 | 4 020 00 | 4 020 00 |
| Arboriculturist | 1 | 1 | 1 | 1 | 2 580 00 | 2 580 00 | 2 580 00 | 2 580 00 |
| Senior Blue Printer | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Junior Blue Printer | 3 | 3 | 3 | 3 | 3 480 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| Junior Engineering Aid | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Comptroller | 1 | 1 | 1 | 1 | 5 100 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| Assistant to Comptroller | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Supervising Account Clerk, Grade 2 | 1 | 1 | 1 | 1 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Supervising Account Clerk, Grade 1 | 2 | 2 | 2 | 2 | 4 440 00 | 4 440 00 | 4 440 00 | 4 440 00 |
| Senior Account Clerk | 6 | 6 | 6 | 6 | 11 520 00 | 11 520 00 | 11 520 00 | 11 520 00 |
| Intermediate Account Clerk | 3 | 3 | 3 | 3 | 4 380 00 | 4 380 00 | 4 380 00 | 4 380 00 |
| Senior Clerk | 9 | 9 | 9 | 9 | 10 748 00 | 11 760 00 | 11 760 00 | 11 760 00 |
| Intermediate Clerk | 3 | 3 | 3 | 3 | 3 720 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Calculating Machine Operator | 2 | 2 | 2 | 2 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Highway Statistician | 2 | 2 | 2 | 2 | 5 500 00 | 5 500 00 | 5 500 00 | 5 500 00 |
| Disbursing Officer | 1 | 1 | 1 | 1 | 3 060 00 | 3 060 00 | 3 060 00 | 3 060 00 |
| Purchasing and Requisition Clerk | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Secretary to Chief of Division | 1 | 1 | 1 | 1 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Secretary to Highway Commission | 1 | 1 | 1 | 1 | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Public Information Editor | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Photographer | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Supervising Stenographer-Clerk | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Stenographer-Clerk | 7 | 8 | 8 | 8 | 11 700 00 | 13 500 00 | 13 500 00 | 13 500 00 |
| Intermediate Stenographer-Clerk | 12 | 14 | 14 | 14 | 15 880 00 | 18 260 00 | 18 260 00 | 18 260 00 |
| Junior Stenographer-Clerk | 9 | 10 | 10 | 10 | 8 920 00 | 9 840 00 | 9 840 00 | 9 840 00 |
| Senior Typist-Clerk | 2 | 2 | 2 | 2 | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Intermediate Typist-Clerk | 2 | 2 | 2 | 2 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Junior Typist-Clerk | 2 | 2 | 2 | 2 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Supervising File Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Senior File Clerk | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Junior File Clerk | 2 | 2 | 2 | 2 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Totals, Salaries and Wages | 116 | 123 | 123 | 123 | \$273 988 00 | \$290 740 00 | \$290 740 00 | \$290 740 00 |

MATERIALS AND SUPPLIES

| | | | | | | | | |
|--------------------------------|--|--|--|--|--------------|--------------|--------------|--------------|
| Administrative engineering | | | | | \$ 460 77 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Office engineering | | | | | 395 47 | 400 00 | 400 00 | 400 00 |
| General office | | | | | 10 492 63 | 10 500 00 | 10 500 00 | 10 500 00 |
| Office housing | | | | | 8 44 | 10 00 | 10 00 | 10 00 |
| Executive | | | | | 10 50 | 10 00 | 10 00 | 10 00 |
| Public information | | | | | 175 97 | 175 00 | 175 00 | 175 00 |
| Laboratory | | | | | 1 252 56 | 1 250 00 | 1 250 00 | 1 250 00 |
| Totals, Materials and Supplies | | | | | \$ 12 796 34 | \$ 12 845 00 | \$ 12 845 00 | \$ 12 845 00 |

PUBLIC WORKS

Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR ADMINISTRATION

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CENTRAL OFFICE - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Administrative engineering | | | | | \$ 13 181 70 | \$ 13 000 00 | \$ 13 000 00 | \$ 13 000 00 |
| Office engineering | | | | | 13 327 91 | 13 400 00 | 13 400 00 | 13 400 00 |
| Accounting | | | | | 194 33 | 200 00 | 200 00 | 200 00 |
| Office expense | | | | | 30 919 36 | 31 000 00 | 31 000 00 | 31 000 00 |
| Office housing | | | | | 3 418 56 | 3 500 00 | 3 500 00 | 3 500 00 |
| Executive | | | | | 13 146 77 | 13 000 00 | 13 000 00 | 13 000 00 |
| Public information | | | | | 20 439 87 | 20 500 00 | 20 500 00 | 20 500 00 |
| Laboratory | | | | | 1 480 32 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, Service and Expense | | | | | \$ 96 108 82 | \$ 96 100 00 | \$ 96 100 00 | \$ 96 100 00 |
| EQUIPMENT | | | | | | | | |
| Administrative engineering | | | | | \$ 8 676 73 | \$ 8 750 00 | \$ 8 750 00 | \$ 8 750 00 |
| Office engineering | | | | | 64 45 | 65 00 | 65 00 | 65 00 |
| Accounting | | | | | 286 11 | 300 00 | 300 00 | 300 00 |
| General office | | | | | 86 00 | 90 00 | 90 00 | 90 00 |
| Office housing | | | | | 9 065 88 | 9 000 00 | 9 000 00 | 9 000 00 |
| Executive | | | | | 5 773 96 | 5 800 00 | 5 800 00 | 5 800 00 |
| Public information | | | | | 958 30 | 1 000 00 | 1 000 00 | 1 000 00 |
| Laboratory | | | | | 1 821 84 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Equipment | | | | | \$ 26 733 27 | \$ 26 805 00 | \$ 26 805 00 | \$ 26 805 00 |
| TOTALS, CENTRAL OFFICE | | | | | \$409 626 43 | \$426 490 00 | \$426 490 00 | \$426 490 00 |
| | | | | | | 409 626 43 | | 426 490 00 |
| TOTALS FOR BIENNIUM | | | | | | \$836 116 43 | | \$852 980 00 |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Bridge Department: | | | | | | | | |
| Principal Bridge Engineer | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Supervising Bridge Designing Engineer | 1 | 1 | 1 | 1 | 4 500 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Highway Engineering Draftsman | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 360 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Intermediate Stenographer-Clerk | 4 | 4 | 4 | 4 | 5 160 00 | 5 160 00 | 5 160 00 | 5 160 00 |
| Junior Stenographer-Clerk | 4 | 6 | 6 | 6 | 3 647 00 | 5 360 00 | 5 360 00 | 5 360 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Engineers and Draftsmen (part time) | - | - | - | - | 2 500 00 | 2 500 00 | 2 500 00 | 2 500 00 |
| Totals, Bridge Department | 16 | 18 | 18 | 18 | \$ 32 127 00 | \$ 33 840 00 | \$ 33 840 00 | \$ 33 840 00 |
| District I: | | | | | | | | |
| Principal Highway Engineer | 1 | 1 | 1 | 1 | \$ 5 875 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Senior Highway Engineer | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 460 00 | 2 460 00 | 2 460 00 | 2 460 00 |
| Junior Account Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Intermediate Typist-Clerk | 2 | 3 | 3 | 3 | 2 400 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Janitor | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Engineers and draftsmen (part time) | - | - | - | - | 3 180 00 | 3 300 00 | 3 300 00 | 3 300 00 |
| Totals, District I | 10 | 11 | 11 | 11 | \$ 24 115 00 | \$ 25 560 00 | \$ 25 560 00 | \$ 25 560 00 |
| District II: | | | | | | | | |
| Principal Highway Engineer | 1 | 1 | 1 | 1 | \$ 5 875 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Senior Highway Engineer | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Intermediate Stenographer-Clerk | 5 | 5 | 5 | 5 | 6 660 00 | 6 660 00 | 6 660 00 | 6 660 00 |
| Junior Stenographer-Clerk | 2 | 2 | 2 | 2 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Junior File Clerk | 1 | 1 | 1 | 1 | 840 00 | 840 00 | 840 00 | 840 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Telephone Operator-Typist | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Janitor | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Engineers and Draftsmen (part time) | - | - | - | - | 660 00 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, District II | 14 | 14 | 14 | 14 | \$ 26 215 00 | \$ 26 680 00 | \$ 26 680 00 | \$ 26 680 00 |

PUBLIC WORKS

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Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR ADMINISTRATION

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| District III: | | | | | | | | |
| Principal Highway Engineer | 1 | 1 | 1 | 1 | \$ 5 875 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Senior Highway Engineer | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | 6 | 6 | 6 | 6 | 7 920 00 | 7 920 00 | 7 920 00 | 7 920 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Janitor | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Engineers and Draftsmen (part time) | - | - | - | - | 3 160 00 | 3 200 00 | 3 200 00 | 3 200 00 |
| Totals, District III | 15 | 15 | 15 | 15 | \$ 31 655 00 | \$ 31 820 00 | \$ 31 820 00 | \$ 31 820 00 |
| District IV: | | | | | | | | |
| Principal Highway Engineer | 1 | 1 | 1 | 1 | \$ 6 300 00 | \$ 6 300 00 | \$ 6 300 00 | \$ 6 300 00 |
| Senior Highway Engineer | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Associate Highway Engineer | 1 | 1 | 1 | 1 | 3 360 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Intermediate Account Clerk | 3 | 3 | 3 | 3 | 3 930 00 | 3 930 00 | 3 930 00 | 3 930 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | 9 | 9 | 9 | 9 | 11 880 00 | 11 880 00 | 11 880 00 | 11 880 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Engineers and Draftsmen (part time) | - | - | - | - | 2 165 00 | 2 600 00 | 2 600 00 | 2 600 00 |
| Totals, District IV | 20 | 20 | 20 | 20 | \$ 40 295 00 | \$ 40 730 00 | \$ 40 730 00 | \$ 40 730 00 |
| District V: | | | | | | | | |
| Principal Highway Engineer | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Senior Highway Engineer | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Transcribing Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Bookkeeping Machine Operator | 2 | 2 | 2 | 2 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Janitor | 1 | 1 | 1 | 1 | 1 080 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Engineers and Draftsmen (part time) | - | - | - | - | 2 580 00 | 2 800 00 | 2 800 00 | 2 800 00 |
| Totals, District V | 13 | 13 | 13 | 13 | \$ 28 560 00 | \$ 28 780 00 | \$ 28 780 00 | \$ 28 780 00 |
| District VI: | | | | | | | | |
| Principal Highway Engineer | 1 | 1 | 1 | 1 | \$ 5 875 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Senior Highway Engineer | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Senior Account Clerk | 2 | 2 | 2 | 2 | 3 720 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| Intermediate Account Clerk | 2 | 2 | 2 | 2 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 3 930 00 | 3 930 00 | 3 930 00 | 3 930 00 |
| Bookkeeping Machine Operator | 2 | 2 | 2 | 2 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Engineers and Draftsmen (part time) | - | - | - | - | 1 110 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Totals, District VI | 13 | 13 | 13 | 13 | \$ 28 015 00 | \$ 28 530 00 | \$ 28 530 00 | \$ 28 530 00 |
| District VII: | | | | | | | | |
| Principal Highway Engineer | 1 | 1 | 1 | 1 | \$ 6 300 00 | \$ 6 300 00 | \$ 6 300 00 | \$ 6 300 00 |
| Associate Highway Engineer | 2 | 2 | 2 | 2 | 6 240 00 | 6 240 00 | 6 240 00 | 6 240 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Intermediate Account Clerk | 2 | 2 | 2 | 2 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Senior Stenographer-Clerk | 3 | 3 | 3 | 3 | 4 920 00 | 4 920 00 | 4 920 00 | 4 920 00 |
| Intermediate Stenographer-Clerk | 13 | 10 | 10 | 10 | 13 440 00 | 13 440 00 | 13 440 00 | 13 440 00 |
| Junior Stenographer-Clerk | 4 | 4 | 4 | 4 | 4 020 00 | 4 020 00 | 4 020 00 | 4 020 00 |
| Bookkeeping Machine Operator | 2 | 2 | 2 | 2 | 2 760 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| Junior Clerk | 2 | 2 | 2 | 2 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Engineers and Draftsmen (part time) | - | - | - | - | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Totals, District VII | 27 | 27 | 27 | 27 | \$ 46 440 00 | \$ 46 440 00 | \$ 46 440 00 | \$ 46 440 00 |

PUBLIC WORKS

Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR ADMINISTRATION

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-------------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| District VIII: | | | | | | | | |
| Principal Highway Engineer | 1 | 1 | 1 | 1 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Senior Highway Engineer | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Engineers and Draftsmen (part time) | - | - | - | - | 1 310 00 | 1 310 00 | 1 310 00 | 1 310 00 |
| Totals, District VIII | 8 | 8 | 8 | 8 | \$ 21 170 00 | \$ 21 170 00 | \$ 21 170 00 | \$ 21 170 00 |
| District IX: | | | | | | | | |
| Senior Highway Engineer | 1 | 1 | 1 | 1 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 | \$ 4 500 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Junior Stenographer-Clerk | 2 | 2 | 2 | 2 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Engineers and Draftsmen (part time) | - | - | - | - | 1 210 00 | 1 210 00 | 1 210 00 | 1 210 00 |
| Totals, District IX | 9 | 9 | 9 | 9 | \$ 16 630 00 | \$ 16 630 00 | \$ 16 630 00 | \$ 16 630 00 |
| District X: | | | | | | | | |
| Principal Highway Engineer | 1 | 1 | 1 | 1 | \$ 5 700 00 | \$ 5 700 00 | \$ 5 700 00 | \$ 5 700 00 |
| Associate Highway Engineer | 1 | 1 | 1 | 1 | 3 360 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Account Clerk | 2 | 2 | 2 | 2 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Intermediate Information Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Engineers and Draftsmen (part time) | - | - | - | - | 980 00 | 980 00 | 980 00 | 980 00 |
| Totals, District X | 13 | 13 | 13 | 13 | \$ 26 000 00 | \$ 26 000 00 | \$ 26 000 00 | \$ 26 000 00 |
| District XI: | | | | | | | | |
| Principal Highway Engineer | 1 | 1 | 1 | 1 | \$ 5 875 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Senior Highway Engineer | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 640 00 | 2 640 00 | 2 640 00 | 2 640 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Stenographer-Clerk | 2 | 3 | 3 | 3 | 2 820 00 | 4 140 00 | 4 140 00 | 4 140 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 140 00 | 1 140 00 | 1 140 00 | 1 140 00 |
| Engineers and Draftsmen (part time) | - | - | - | - | 1 080 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Totals, District XI | 9 | 10 | 10 | 10 | \$ 21 895 00 | \$ 23 460 00 | \$ 23 460 00 | \$ 23 460 00 |
| Totals, Salaries and Wages | 167 | 171 | 171 | 171 | \$343 117 00 | \$349 640 00 | \$349 640 00 | \$349 640 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Administrative engineering | | | | | \$ 528 13 | \$ 530 00 | \$ 530 00 | \$ 530 00 |
| Office engineering | | | | | 20 084 82 | 20 000 00 | 20 000 00 | 20 000 00 |
| General office | | | | | 19 348 15 | 19 400 00 | 19 400 00 | 19 400 00 |
| Office housing | | | | | 983 25 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 40 944 35 | \$ 40 930 00 | \$ 40 930 00 | \$ 40 930 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Administrative engineering | | | | | \$ 11 518 63 | \$ 11 500 00 | \$ 11 500 00 | \$ 11 500 00 |
| Office engineering | | | | | 12 443 86 | 12 500 00 | 12 500 00 | 12 500 00 |
| Accounting | | | | | 322 56 | 300 00 | 300 00 | 300 00 |
| General office | | | | | 47 303 87 | 47 300 00 | 47 300 00 | 47 300 00 |
| Office housing | | | | | 5 271 73 | 5 300 00 | 5 300 00 | 5 300 00 |
| Totals, Service and Expense | | | | | \$ 76 860 65 | \$ 76 900 00 | \$ 76 900 00 | \$ 76 900 00 |

PUBLIC WORKS

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Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR ADMINISTRATION

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|----------------|-----------------------|----------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DISTRICT OFFICES - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Administrative engineering | | | | | \$ 14 232 66 | \$ 15 000 00 | \$ 15 000 00 | \$ 15 000 00 |
| Office engineering | | | | | 4 004 93 | 4 000 00 | 4 000 00 | 4 000 00 |
| Accounting | | | | | 4 36 | - | - | - |
| General office | | | | | 1 730 38 | 1 700 00 | 1 700 00 | 1 700 00 |
| Office housing | | | | | 46 261 51 | 46 000 00 | 46 000 00 | 46 000 00 |
| Totals, Equipment | | | | | \$ 66 233 84 | \$ 66 700 00 | \$ 66 700 00 | \$ 66 700 00 |
| TOTALS, DISTRICT OFFICES | | | | | \$ 527 155 84 | \$ 534 170 00 | \$ 534 170 00 | \$ 534 170 00 |
| | | | | | | 527 155 84 | | 534 170 00 |
| TOTALS FOR BIENNIUM | | | | | | \$1 061 325 84 | | \$1 068 340 00 |
| CONTRACTS AND RIGHTS OF WAY | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 7 500 00 | \$ 7 500 00 | \$ 7 500 00 | \$ 7 500 00 |
| Assistant Chief of Division | 1 | 1 | 1 | 1 | 5 100 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| General Right of Way Agent | 3 | 3 | 3 | 3 | 11 700 00 | 11 700 00 | 11 700 00 | 11 700 00 |
| Senior Legal Stenographer | 4 | 4 | 4 | 4 | 7 920 00 | 8 920 00 | 8 920 00 | 8 920 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 720 00 | 3 720 00 | 3 720 00 | 3 720 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 3 960 00 | 3 960 00 | 3 960 00 | 3 960 00 |
| Stenographer (part time) | - | - | - | - | 227 00 | 250 00 | 250 00 | 250 00 |
| Totals, Salaries and Wages | 14 | 14 | 14 | 14 | \$ 40 127 00 | \$ 41 150 00 | \$ 41 150 00 | \$ 41 150 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 2 165 83 | \$ 2 200 00 | \$ 2 200 00 | \$ 2 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 6 889 81 | \$ 6 900 00 | \$ 6 900 00 | \$ 6 900 00 |
| EQUIPMENT | | | | | | | | |
| Rental of automotive equipment | | | | | \$ 2 197 72 | \$ 2 200 00 | \$ 2 200 00 | \$ 2 200 00 |
| TOTALS, CONTRACTS AND RIGHTS OF WAY | | | | | \$ 51 380 36 | \$ 52 450 00 | \$ 52 450 00 | \$ 52 450 00 |
| | | | | | | 51 380 36 | | 52 450 00 |
| TOTALS FOR BIENNIUM | | | | | | \$103 830 36 | | \$104 900 00 |
| PRO RATA ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director of Public Works | 1 | 1 | 1 | 1 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| Deputy Director | 1 | 1 | 1 | 1 | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Assistant Director | 1 | 1 | 1 | 1 | 5 000 00 | 5 000 00 | 5 000 00 | 5 000 00 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Senior Stenographer-Clerk | 2 | 2 | 2 | 2 | 3 480 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| Intermediate Stenographer-Clerk | 2 | 2 | 2 | 2 | 2 520 00 | 2 520 00 | 2 520 00 | 2 520 00 |
| Intermediate Information Clerk | 1 | 1 | 1 | 1 | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Right of Way Agent | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Special Representative | 2 | 1 | 1 | 1 | 4 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Statistician | 1 | - | - | - | 1 500 00 | - | - | - |
| Stenographer (part time) | - | - | - | - | 264 00 | 250 00 | 973 00 | 950 00 |
| Totals, Salaries and Wages | 13 | 11 | 11 | 11 | \$ 40 344 00 | \$ 37 830 00 | \$ 38 553 00 | \$ 38 530 00 |
| Less amounts payable from General Fund | | | | | - | -2 360 00 | -1 891 00 | -1 892 00 |
| Net totals, Salaries and Wages | | | | | \$ 40 344 00 | \$ 35 470 00 | \$ 36 662 00 | \$ 36 638 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 29 52 | \$ 30 00 | \$ 30 00 | \$ 30 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 18 336 58 | \$ 18 350 00 | \$ 18 350 00 | \$ 18 350 00 |

PUBLIC WORKS

Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR ADMINISTRATION

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| PRO RATA ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Rental of automotive equipment | | | | | \$ 8 366 58 | \$ 8 400 00 | \$ 8 400 00 | \$ 8 400 00 |
| TOTALS, PRO RATA ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS | | | | | \$ 67 076 68 | \$ 62 250 00 67 076 68 | \$ 63 442 00 | \$ 63 418 00 63 442 00 |
| TOTALS FOR BIENNIUM | | | | | | \$129 326 68 | | \$126 860 00 |
| PRO RATA SUPPORT CONTROLLER, TREASURER, ATTORNEY GENERAL, DEPARTMENT OF FINANCE | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Administrative supervision | | | | | \$185 939 78 | \$186 000 00 185 939 78 | \$186 000 00 | \$186 000 00 186 000 00 |
| TOTALS FOR BIENNIUM | | | | | | \$371 939 78 | | \$372 000 00 |

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

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SUMMARY OF ALLOCATION FOR CONSTRUCTION AND
IMPROVEMENT OF STATE HIGHWAYS

| | Actual and Estimated Expenditures 89th and 90th Fiscal Years 1937-1939 | Proposed Expenditures 89th and 90th Fiscal Years 1937-1939 |
|---|--|--|
| <u>NORTHERN COUNTIES</u> | | |
| Preliminary surveys and plans | \$ 629 500 00 | \$ 717 200 00 |
| Construction engineering | 1 023 580 00 | 1 113 900 00 |
| Rights of way | 1 544 250 00 | 1 433 400 00 |
| Betterments and minor improvements | 3 550 000 00 | 2 200 000 00 |
| Joint Highway Districts | 225 000 00 | 217 000 00 |
| Cities 1/4 allocation-state highways | 2 975 000 00 | 3 081 250 00 |
| Contingencies and reserve | 47 072 16 | 1 409 183 00 |
| Major projects | <u>14 880 657 91</u> | <u>14 816 000 00</u> |
| Totals, Northern Counties | \$24 875 060 07 | \$24 987 933 00 |
| <u>SOUTHERN COUNTIES</u> | | |
| Preliminary surveys and plans | \$ 643 895 00 | \$ 608 400 00 |
| Construction engineering | 1 044 810 00 | 946 500 00 |
| Rights of way | 1 531 600 00 | 1 216 800 00 |
| Betterments and minor improvements | 3 250 000 00 | 2 000 000 00 |
| Joint Highway Districts | - | - |
| Cities 1/4 allocation-state highways | 4 025 000 00 | 4 168 750 00 |
| Contingencies and reserve | 194 963 61 | 1 226 217 00 |
| Major projects | <u>12 088 129 59</u> | <u>12 760 900 00</u> |
| Totals, Southern Counties | \$22 778 398 20 | \$22 927 567 00 |
| GRAND TOTALS, CONSTRUCTION AND IMPROVEMENTS | \$47 653 458 27 | \$47 915 500 00 |
| <u>SPECIAL FEDERAL AID (Works Program)*</u> | | |
| State highways and feeder roads | \$ 7 747 928 00 | \$ 1 956 000 00 |
| Grade separations | <u>7 486 362 00</u> | <u>3 744 000 00</u> |
| Total | \$15 234 290 00 | \$ 5 700 000 00 |

* Special federal aid for feeder roads must be expended off of the highway system; amount for grade separations may be expended on or off of the highway system.

Calculation of allocation of funds for construction
and improvements as between Northern and Southern
Counties for the 89th and 90th fiscal years.

| | Northern Counties | Southern Counties | Total |
|--|-------------------------------|-------------------------------|----------------------|
| FOR PRIMARY HIGHWAYS (50% of total funds) | \$13 009 058 00 (54.3%) | \$10 948 692 00 (45.7%) | \$23 957 750 00 |
| FOR SECONDARY HIGHWAYS (50% of total funds) | <u>11 978 875 00</u> (50%) | <u>11 978 875 00</u> (50%) | <u>23 957 750 00</u> |
| Totals | \$24 987 933 00 | \$22 927 567 00 | \$47 915 500 00 |

Allocation of funds as between primary and secondary highways, as approved
by the California Highway Commission for the 89th and 90th fiscal years.*

| | Primary Highways | Secondary Highways | Total |
|-------------------|----------------------|-----------------------|----------------------|
| NORTHERN COUNTIES | \$14 690 958 00 | \$10 296 975 00 | \$24 987 933 00 |
| SOUTHERN COUNTIES | <u>10 948 692 00</u> | <u>11 978 875 00</u> | <u>22 927 567 00</u> |
| Totals | \$25 639 650 00 | \$22 275 850 00 | \$47 915 500 00 |

* On December 19, 1936, the California Highway Commission voted to transfer funds from Secondary North to Primary North.

PUBLIC WORKS

Department of Public Works
DIVISION OF HIGHWAYS - Continued

DETAIL OF MAJOR PROJECT ALLOCATION FOR CONSTRUCTION OF HIGHWAYS

| COUNTY | ROUTE | LOCATION | APPROXIMATE MILEAGE | NATURE OF IMPROVEMENT | PROPOSED EXPENDITURES 89TH AND 90TH FISCAL YEARS 1937-1939 |
|--------------------------------|-------|--|------------------------|--|--|
| PRIMARY NORTH | | | | | |
| Mendocino | 1 | South Boundary to Hopland | 10.9 | Surfacing and shoulders | \$ 115 000 |
| Humboldt | 1 | Beatrice Overhead to Bucksport | 6.6 | Surfacing and shoulders | 70 000 |
| Mendocino | 1 | Bridges Creek | | Bridge and approaches | 16 000 |
| Del Norte | 1 | Myrtle Creek | | Bridge and approaches | 49 000 |
| Humboldt | 1 | Big Lagoon | 0.7 | Bridge and approaches | 50 000 |
| Mendocino | 1 | Crawford Ranch to Ukiah (portions) | 5 | Grading, surfacing and bridges | 200 000 |
| Del Norte | 1 | 1 mile north Wilson Creek to Last Chance Slide | 2.0 | Grading and surfacing | 190 000 |
| Mendocino | 1 | Sapp Creek to Pepperwood School | 2.0 | Grading and surfacing | 195 000 |
| Mendocino | 1 | McCoy Creek to Piercy | 2.7 | Grading and surfacing | 160 000 |
| Humboldt | 1 | Phillipsville to Jordan Creek (portions) | | Grading and surfacing | 250 000 |
| Tehama | 3 | Sacramento River at Red Bluff | | Bridge and approaches | 300 000 |
| Lassen) Modoc) | 28 | Nubieber to Adin | 15.4 | Surfacing | 165 000 |
| Butte) Plumas) | 21 | West Fork to Keddie (portions) | 53 | Surfacing and miscellaneous structures | 138 000 |
| Modoc | 28 | Hot Creek to Alturas | 7.6 | Grading and surfacing | 200 000 |
| Modoc | 28 | In Alturas | 1.2 | Grading and surfacing | 25 000 |
| Lassen | 29 | Coppervale to Susanville (portions) | 5 | Grading and surfacing | 260 000 |
| Shasta | 3 | China Gulch | | Structure, grading and surfacing | 25 000 |
| Plumas | 21 | Spanish Creek | | Bridge and approaches | 65 000 |
| Glenn | 7 | Willows to Artois | 6.0 | Grading, paving and bridges | 225 000 |
| Colusa) Glenn) | 7 | Delevan to Logandale | 5.7 | Grading and paving | 200 000 |
| Nevada) Sierra) | 38 | Hirschdale to Nevada State line | 10.0 | Grading and surfacing | 300 000 |
| Placer | 17 | Roseville to Rocklin | 2.6 | Grading and paving | 100 000 |
| Placer | 37 | At Colfax | 1.5 | Grading and paving | 75 000 |
| El Dorado | 11 | El Dorado to Clarks Corner and Webber Creek | 5.0 | Grading, paving and bridges | 250 000 |
| Nevada) Yuba) Sierra) | 25 | Nevada City to Downieville (portions) | | Grading and surfacing | 100 000 |
| Alameda | 5 | Greenville to Mountainhouse | 9.0 | Grading and surfacing | 800 000 |
| Santa Cruz) Santa Clara) | 5 | Oaks to Inspiration Point | 5.7 | Grading, surfacing and structures | 765 000 |
| Santa Clara | 2 | Coyote to Paradise Valley Road and Llagas Creek | 9.3 | Grading, paving and bridges | 392 000 |
| Santa Clara) San Benito) | 2 | 1 mile south Pajaro River to Sargent Crossing | 1.9 | Bridge, grading and paving | 242 000 |
| Santa Clara | 68 | Route 5 to San Antonio Street and Coyote Creek (portions) | 2.5 | Grading, paving and bridge | 275 000 |
| Alameda | 5 | Foothill Boulevard-San Leandro to Castro Valley | 3.2 | Grading and paving | 300 000 |
| Alameda) San Francisco) | 5-68 | San Francisco-Oakland Bay Bridge | | Operation, insurance and maintenance | 600 000 |
| Monterey | 2 | Salinas River at Soledad | 1.0 | Bridge, grading and paving | 415 000 |
| Monterey | 2 | Welby Grade Change | 0.7 | Grading and surfacing | 43 000 |
| Fresno | 4 | 1/2 mile south to 3/4 mile north of Selma | 2.0 | Grading and paving | 150 000 |
| Merced | 4 | 8 miles south of Merced to Black Rascal Creek | 10.1 | Grading, paving and bridges | 450 000 |
| Solano | 7 | Carquinez Bridge to 1 mile north | 1.0 | Grading and paving | 75 000 |
| San Joaquin) Sacramento) | 4 | Jahant Corners to Galt and Dry Creek | 5.0 | Bridge, grading and paving | 385 000 |
| Stanislaus | 4 | Ceres to Hatch Crossing and Modesto to 4 miles north | 5.4 | Grading and paving | 250 000 |
| Calaveras | 24 | Valley Springs to San Andreas and Calaveras River (portions) | 6 | Grading, surfacing and bridge | 260 000 |
| Merced | 4 | At Livingston | 1.7 | Grading and paving | 100 000 |
| TOTAL, PRIMARY NORTH | | | | | \$9 225 000 |

Department of Public Works
DIVISION OF HIGHWAYS - Continued

DETAIL OF MAJOR PROJECT ALLOCATION FOR CONSTRUCTION OF HIGHWAYS

| COUNTY | ROUTE | LOCATION | APPROXIMATE MILEAGE | NATURE OF IMPROVEMENT | PROPOSED EXPENDITURES 89TH AND 90TH FISCAL YEARS 1937-1939 |
|----------------------|-------|--|---|--|--|
| PRIMARY SOUTH | | | | | |
| Santa Barbara | 2 | Nojoqui Canyon and Nojoqui Creek | 3.0 | Grading, paving and bridges | \$ 374 000 |
| Santa Barbara | 2 | Rincon to 1 mile north | 1.1 | Grading and paving | 48 000 |
| Santa Barbara | 2 | Refugio Creek to Tajiguas Creek | 2.0 | Grading, paving and bridge | 200 000 |
| Kern | 4 | Grapevine to 10 miles south of Bakersfield | 18.5 | Grading and paving | 720 000 |
| Tulare | 10 | Venida to Yokohl | 2.8 | Grading and pavement widening | 100 000 |
| Tulare | 4 | Kings River | | Bridge and approaches | 205 000 |
| Los Angeles | 23 | Newhall Tunnel | 0.4 | Grading and paving | 215 000 |
| Los Angeles |) | 2 | Calabasas to Conejo Grade (portions) | Grading and surfacing | 200 000 |
| Ventura | | 2 | Capistrano to Galivan Overhead | Drainage correction | 25 000 |
| Orange | | | | | |
| Ventura | 60 | Big Sycamore Canyon | 0.7 | Grading, paving and bridge | 120 000 |
| Los Angeles | 9 | Foothill Boulevard; Loraine Avenue to Claremont | 8.0 | Widening roadbed and culverts | 50 000 |
| Los Angeles | 60 | Encinal Canyon to Winter Canyon | 11.0 | Grading, paving and bridges | 800 000 |
| Ventura | 60 | Point Magu to Little Sycamore Creek | | Shore protection and widening roadbed | 150 000 |
| Los Angeles | 23 | Newhall Tunnel to Mint Canyon Cut-Off | 1.0 | Grading and paving | 65 000 |
| Los Angeles | 23 | 1 mile north Newhall Tunnel to Solamint | 5.6 | Grading, paving, bridge and grade separation | 550 000 |
| Ventura | 2 | North of Sea Cliff | | Storm protection, drainage | 25 000 |
| Los Angeles | 60 | Lincoln Boulevard; Olympic Boulevard to Washington Boulevard | 3.0 | Grading and paving | 250 000 |
| Los Angeles | 23 | Tunnel Station to Newhall Tunnel | 0.9 | Grading and paving | 70 000 |
| Los Angeles | 2 | Whittier Boulevard; Philadelphia Street to Painter Avenue | 1.5 | Grading and paving | 45 000 |
| San Bernardino |) | 26 | Beaumont to Redlands (portions) | Grading, surfacing and paving | 75 000 |
| Riverside | | 26 | Reservoir Canyon Road; Highland Avenue to East City Limits | Grading and paving | 80 000 |
| San Bernardino | 9 | West County boundary to San Bernardino | 21.9 | Grading and pavement widening | 483 000 |
| San Bernardino | 26 | West County boundary to Ontario | 2.2 | Grading and pavement widening | 50 000 |
| San Bernardino | 26 | Ontario to Colton | 17.1 | Grading and pavement widening | 380 000 |
| Riverside | 26 | Line revision near Whitewater | | Grading and paving | 50 000 |
| Kern | 23 | Through town of Mojave | 0.8 | Grading and surfacing | 36 000 |
| Inyo | 23 | Through town of Lone Pine | 0.6 | Grading and surfacing | 32 000 |
| Inyo | 23 | Through town of Independence | 0.6 | Grading and surfacing | 32 000 |
| Kern | 58 | Mojave to East County Boundary | 6.5 | Grading and surfacing | 58 000 |
| Inyo | 23 | 2 miles south to 2 miles north of Alabama Gate; Los Angeles City Aqueduct | 4.0 | Grading and surfacing | 86 000 |
| Kern | 23 | South county boundary to 8.2 miles north | 8.2 | Surfacing | 54 000 |
| San Diego | 2 | 2 miles south San Onofre to north county boundary | 3.3 | Grading, paving and bridges | 155 000 |
| San Diego | 12 | West City Limits LaMesa to ElCajon | 3.7 | Grading and paving | 250 000 |
| Riverside | 26 | Oasis Street to South City Limits in Indio | 0.8 | Grading and pavement widening | 55 000 |
| Riverside | 26 | Indio south to Route 64 | 1.5 | Grading and pavement widening | 66 000 |
| Riverside | 26 | South county boundary to Avenue 62 | | Storm protection | 130 000 |
| Riverside | 64 | Ehrenberg Bridge | | Principal and interest on purchase | 5 900 |
| San Diego | 2 | Barnett Avenue to Head of Rose Canyon | 9.7 | Grading and pavement widening (cooperative) | 100 000 |
| TOTAL, PRIMARY SOUTH | | | | | \$ 6 389 900 |
| TOTAL PRIMARY | | | | | \$15 614 900 |

PUBLIC WORKS

Department of Public Works
DIVISION OF HIGHWAYS - Continued

DETAIL OF MAJOR PROJECT ALLOCATION FOR CONSTRUCTION OF HIGHWAYS

| COUNTY | ROUTE | LOCATION | APPROXIMATE MILEAGE | NATURE OF IMPROVEMENT | PROPOSED EXPENDITURES 89TH AND 90TH FISCAL YEARS 1937-1939 |
|------------------------|-------|---|------------------------|---|--|
| SECONDARY NORTH | | | | | |
| Mendocino | 56 | Various bridges | | Bridge replacement and approaches | \$ 235 000 |
| Lake | 15 | Old Quarry to Scott Valley | 3.0 | Grading and surfacing | 100 000 |
| Humboldt | 46 | Weitchpec to Orleans | 15.0 | Grading and surfacing | 80 000 |
| Humboldt) | | Horse Mountain Summit to Big | | | |
| Trinity) | 20 | Bar (portions) | | Grading and oiling | 150 000 |
| Humboldt | 35 | Bridgeville to Carlotta (portions) | | Grading and surfacing | 35 000 |
| Mendocino | 48 | Christine to Flynn Creek (portions) | | Grading and surfacing | 100 000 |
| Siskiyou | 72 | Cougar to Macdoel | 17 | Grading and surfacing | 300 000 |
| Trinity | 20 | Junction City to Weaverville | 8 | Grading and oiling | 270 000 |
| Trinity | 20 | Oregon Mountain | 1 | Grading | 75 000 |
| Siskiyou | 46 | Scott River Bridge Approaches | 1 | Grading and oiling | 30 000 |
| Lassen | 73 | Pitt River in Alturas | | Bridge | 25 000 |
| Siskiyou | 82 | Scott River | | Bridge and approaches | 25 000 |
| Trinity | 35 | Big Creek and Hayfork Creek | | Bridge and approaches | 40 000 |
| Sutter | 15 | Sutter City to Tarke; Sutter By-Pass | 5.0 | Bridge, grading and surfacing | 400 000 |
| Yuba | 15 | Dry Creek | 0.6 | Bridge and approaches | 50 000 |
| Yolo | 50 | Cache Creek near Rumsey | 0.5 | Bridge and approaches | 75 000 |
| Contra Costa | 106 | 1 mile west of Muir to Willow Pass | 10.3 | Grading, surfacing and grade separation | 470 000 |
| Santa Clara | 42 | Saratoga Gap to Los Gatos (portions) | 1.5 | Grading and surfacing | 125 000 |
| Santa Clara | 32 | 1 mile east Bell Station to east county boundary | 4.5 | Grading, surfacing and bridges | 575 000 |
| Sonoma | 104 | Stony Point Road to Sebastopol and Guerneville to Northwood Park | 4.0 | Grading and surfacing | 250 000 |
| Santa Cruz | 56 | Davenport to north boundary | 8.0 | Grading, surfacing and bridge | 180 000 |
| Santa Cruz | 116 | Near Waterman Gap | 1.0 | Grading and surfacing | 40 000 |
| Marin | 56 | Stemple Creek | | Bridge | 20 000 |
| Monterey | 56 | Big Creek and Mud Creek | | Bridges | 195 000 |
| Monterey | 10 | Peachtree Valley to Ridge | 5.0 | Grading and surfacing | 206 000 |
| San Benito | 119 | Tres Pinos to Paicines | 4.8 | Grading and surfacing | 140 000 |
| Madera | 125 | 1/2 mile north Kelshaw to Coarse Gold | 8.0 | Surfacing | 25 000 |
| Madera | 125 | 7.7 miles north Lanes Bridge to 1/2 mile north Kelshaw | 11.3 | Grading and surfacing | 400 000 |
| Fresno | 41 | Boulder Creek easterly | 7.5 | Grading | 350 000 |
| Fresno | 41 | Dunlap to Forest boundary | 3.5 | Grading and oiling | 150 000 |
| Kings | 10 | Hanford to 4 miles west | 4.0 | Grading and surfacing | 100 000 |
| Tuolumne | 13 | Stoddard Springs to McCoy Saddle | 6.3 | Surfacing | 55 000 |
| Merced | 32 | Los Banos to Easterly Boundary | 19.9 | Grading, surfacing and bridges | 320 000 |
| TOTAL, SECONDARY NORTH | | | | | \$5 591 000 |
| SECONDARY SOUTH | | | | | |
| San Luis | 125 | Atascadero Summit to 2 miles west of Atascadero and Atascadero Creek | 3.3 | Grading, surfacing and bridges | \$ 128 000 |
| Obispo | | Los Olivos to Zaca | 2.9 | Grading and surfacing | 92 000 |
| Santa Barbara | 80 | Santa Ynez River | | Bridge and approaches | 81 000 |
| Santa Barbara | 149 | Guadalupe to Santa Maria | 7.0 | Grading and paving | 210 000 |
| Santa Barbara | 148 | Bear Mountain Ranch to Tehachapi (portions) | | Grading | 350 000 |
| Kern | 58 | East of Monolith Plant | | Bridge and approaches | 20 000 |
| Kern | 33 | West county boundary easterly (portions) | | Surfacing | 50 000 |
| Tulare | 129 | Porterville northerly | 1.0 | Grading and paving | 40 000 |
| Los Angeles | 158 | Sepulveda Boulevard; Centinella Avenue to Jefferson | 0.6 | Grading and paving | 50 000 |
| Los Angeles) | | | | | |
| Ventura) | 79 | Castaic to Santa Paula (portions) | | Grading, surfacing and bridges | 400 000 |
| Orange | 178 | Center Street; Jog at Placentia Avenue | 0.5 | Grading and paving | 40 000 |
| Orange | 43 | Tustin Avenue; Jog at 17th | 0.5 | Grading and paving | 25 000 |
| Los Angeles | 168 | Rosemead Boulevard; Center Street to Foothill Boulevard (portions) | | Grading and paving | 175 000 |

Department of Public Works
DIVISION OF HIGHWAYS - Continued

DETAIL OF MAJOR PROJECT ALLOCATION FOR CONSTRUCTION OF HIGHWAYS

| COUNTY | ROUTE | LOCATION | APPROXIMATE MILEAGE | NATURE OF IMPROVEMENT | PROPOSED EXPENDITURES 89TH AND 90TH FISCAL YEARS 1937-1939 |
|-----------------------------|-------|--|------------------------|---|--|
| SECONDARY SOUTH - Continued | | | | | |
| Ventura | 138 | Line changes on Ventura Avenue, San Antonio San Antonio Creek Bridge approaches and Ferguson Grade | | Grading and surfacing | 120 000 |
| Los Angeles | 175 | Artesia Avenue; Alameda Street to Normandie Avenue | 5.0 | Grading and paving | 265 000 |
| Los Angeles | 205 | Arroyo Seco Parkway-Avenue 22 Los Angeles to Colorado Street, Pasadena | 7.2 | Grading, paving and structures | 500 000 |
| Orange | 184 | Main Street extension-Route 60 to Route 45-Newport Bay | 6.4 | Grading, surfacing and bridge | 175 000 |
| Orange | 181 | Glassell Street; Olive to Orange | 1.0 | Grading and surfacing | 50 000 |
| Los Angeles | 26 | Barranca Street to Pomona | 6.1 | Widening roadbed, drainage | 70 000 |
| Orange | 43 | Line change east of Olive | 0.8 | Grading and paving | 75 000 |
| Los Angeles | 165 | Figueroa Street; 190th Street to Lomita Boulevard | 5.0 | Grading and surfacing | 160 000 |
| Orange | 171 | Huntington Beach Boulevard; Coast Boulevard to Garfield Avenue | 2.6 | Grading and surfacing Bridge | 70 000 40 000 |
| Orange | 43 | Santiago Creek on Tustin Avenue | | | |
| Los Angeles | 163 | Route 60 southerly, Santa Monica and Los Angeles (cooperative) | | Grading and paving | 100 000 |
| Los Angeles | 61 | Verduga Road-Glendale to Foothill Boulevard | 0.8 | Grading and paving | 90 000 |
| Los Angeles | 173 | Olympic Boulevard in City of Los Angeles (cooperative) | | Grading and paving | 400 000 |
| Los Angeles | 61 | Angeles Crest Road-Chilao Flats easterly | | Grading | 350 000 |
| Orange | 179 | Garden Grove Boulevard; thru Garden Grove Millwood Avenue to 6th Street | | Shoulders | 20 000 |
| Orange | 171 | Stanton and Grand Avenues; Garden Grove Avenue to north county boundary (portions) | | Grading and paving | 60 000 |
| Los Angeles | 77 | Valley Boulevard; El Monte to Route 26 | 0.7 | Pavement widening and shoulders | 32 000 |
| Los Angeles | 62 | Coldbrook Camp to Crystal Lake Park (portions) | 7.0 | Grading and widening | 40 000 |
| Orange | 64 | San Juan Capistrano to 1.6 miles east | 1.6 | Surfacing and widening | 45 000 |
| Los Angeles | 26 | Harrison Avenue; Soto Street to Indiana Street | 0.6 | Grading and paving | 32 000 |
| Los Angeles | 26 | Atlantic Avenue to New Avenue (portions) | | Paving and resurfacing | 65 000 |
| San Bernardino | 191 | Cable Canyon Drain | | Bridge and approaches | 20 000 |
| Riverside | 43 | West county boundary to Corona | 4.7 | Grading and paving | 360 000 |
| San Bernardino | 43 | South county boundary to Colton | 2.6 | Grading and paving | 135 000 |
| Riverside | 187 | Snow Creek to Route 26 | 3.9 | Grading and surfacing | 125 000 |
| Riverside | 187 | South of Palm Springs (portions) | | Grading and surfacing | 30 000 |
| San Bernardino | 190 | Mill Creek to Igo | 3.0 | Grading and surfacing | 50 000 |
| San Bernardino | 188 | Mount Anderson to Crestline | 1.3 | Grading and surfacing | 35 000 |
| Mono | 111 | Route 23 (Cain Ranch) to Grant Lake Dam | 3.0 | Grading and surfacing | 43 000 |
| Inyo | 76 | Route 23, (Texaco Corner) to Owens River | 3.0 | Grading and surfacing | 35 000 |
| Kern | 145 | Near Rademacher | 2.2 | Grading and surfacing | 16 000 |
| Mono | 40 | Easterly Park Boundary to Gardisky's | 2.2 | Grading and surfacing | 54 000 |
| Inyo | 127 | Soda Plant to 8 miles easterly | 8.0 | Grading and surfacing | 35 000 |
| Kern | 145 | Railroad Crossing to 3 miles south Inyokern | 0.5 | Grading and surfacing | 6 500 |
| Kern | 145 | Randsburg Junction to 5.7 miles north | 5.7 | Grading and drainage | 17 500 |
| Mono | 96 | 2.4 miles north of Bridgeport to state line | 10.0 | Grading and oiling | 20 000 |
| Inyo | 127 | Towne's Pass to 3 miles west | 3.5 | Grading and surfacing | 41 000 |
| Inyo | 127 | East boundary National Monument to 10 miles east | 10.0 | Grading and surfacing | 68 000 |
| San Diego | 195 | Rincon to Lake Henshaw (portions) | | Grading | 350 000 |
| Imperial | 202 | 3 miles east Calexico to East Highline Canal | 9.4 | Grading, surfacing and bridge Storm protection | 197 000 35 000 |
| Riverside | 64 | Junction Routes 187 and 64 easterly | | Grading and surfacing | 120 000 |
| Imperial | 187 | Holtville to Brawley (portions) | | Grading, surfacing and bridges | 80 000 |
| Imperial | 187 | Brawley to Mulberry Avenue | 4.6 | Grading, surfacing and bridges | 78 000 |
| Riverside | 187 | Whitewater River and approaches | 1.0 | Grading, surfacing and bridges | |
| TOTAL, SECONDARY SOUTH | | | | | \$ 6 371 000 |
| TOTAL SECONDARY | | | | | \$11 962 000 |
| GRAND TOTAL, MAJOR PROJECTS | | | | | \$27 576 900 |

PUBLIC WORKS

Department of Public Works
DIVISION OF HIGHWAYS - Continued

APPORTIONMENTS AND REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE STATE HIGHWAY FUND | | | | |
| Apportionments from State Revenues:* | | | | |
| Motor Vehicle Fuel Tax | \$26 800 809 00 | \$29 199 191 00 | \$29 000 000 00 | \$29 000 000 00 |
| Motor Vehicle Registration Fees | 2 917 918 31 | 3 370 263 02 | 3 297 500 00 | 3 418 000 00 |
| Highway Transportation Tax | 111 654 34 | - | - | - |
| Totals, Apportionments | \$29 830 381 65 | \$32 569 454 02 | \$32 297 500 00 | \$32 418 000 00 |
| | | 29 830 381 65 | | 32 297 500 00 |
| Totals for biennium | | \$62 399 835 67 | | \$64 715 500 00 |
| Federal Aid Contributions: | | | | |
| For state highways | \$ 4 750 000 00 | \$ 4 750 000 00 | \$ 4 750 000 00 | \$ 4 750 000 00 |
| For grade separations and feeder roads | 7 617 145 00 | 7 617 145 00 | 2 850 000 00 | 2 850 000 00 |
| Totals, Federal Aid | \$12 367 145 00 | \$12 367 145 00 | \$ 7 600 000 00 | \$ 7 600 000 00 |
| | | 12 367 145 00 | | 7 600 000 00 |
| Totals for biennium | | \$24 734 290 00 | | \$15 200 000 00 |

* Included as revenues in the budgets of the respective assessing agencies. For motor vehicle fuel tax, see budget of Board of Equalization; for motor vehicle registration fees, see budget of Department of Motor Vehicles.

STATE HIGHWAY FUND

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| Estimated unbudgeted surplus, July 1, 1937 | | | | Nil |
| Estimated apportionments and revenue for biennium 1937-1939: | | | | |
| Apportionments from State Revenues: | | | | |
| Motor Vehicle Fuel Tax (transferred from Motor Vehicle Fuel Fund) | \$58 000 000 00 | | | |
| Motor Vehicle Registration Fees (transferred from Motor Vehicle Fund) | 6 715 500 00 | \$64 715 500 00 | | |
| Federal Aid Contributions: | | | | |
| For state highways | \$ 9 500 000 00 | | | |
| For grade separations and feeder roads | 5 700 000 00 | 15 200 000 00 | | |
| Totals, Apportionments and Revenues | | | | \$79 915 500 00 |
| Total | | | | \$79 915 500 00 |
| Less proposed expenditures for biennium 1937-1939: | | | | |
| Payments and Grants to Counties: | | | | |
| Allocation to cities for city streets (see volume II) | | | \$ 7 250 000 00 | |
| Expenditures of the State Government: | | | | |
| Administration | \$ 2 525 080 00 | | | |
| Contributions to State Employees' Retirement Fund | 46 600 00 | | | |
| Maintenance | 16 478 320 00 | | | |
| Construction and Improvements-State Highways | 31 165 500 00 | | | |
| Construction, Improvements and Maintenance of State Highways in cities | 7 250 000 00 | 57 465 500 00 | | |
| Expenditures from Federal Aid Contributions: | | | | |
| Construction and Improvements-State Highways | \$ 9 500 000 00 | | | |
| Grade separations and feeder roads | 5 700 000 00 | 15 200 000 00 | | |
| Total proposed expenditures | | | | 79 915 500 00 |
| Estimated unbudgeted surplus, June 30, 1939 | | | | Nil |

Department of Public Works
DIVISION OF HIGHWAYS - SUPERVISION OF OUTDOOR ADVERTISING

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| SUPERVISION OF OUTDOOR ADVERTISING FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 44 300 86 | \$ 44 340 00 | \$ +39 14 |
| Contributions to State Employees' Retirement Fund | 798 00 | 896 00 | +98 00 |
| TOTAL EXPENDITURES | \$ 45 098 86 | \$ 45 236 00 | \$ +137 14 |
| REVENUES | | | |
| Fees | \$ 50 763 17 | \$ 50 000 00 | \$ -763 17 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 8 | 10 | 10 | 10 | \$ 11 092 06 | \$ 14 160 00 | \$ 14 160 00 | \$ 14 160 00 |
| Materials and supplies | | | | | 1 169 14 | 1 200 00 | 950 00 | 950 00 |
| Service and expense | | | | | 7 654 66 | 9 025 00 | 6 960 00 | 6 960 00 |
| Equipment | | | | | - | - | 100 00 | 100 00 |
| TOTALS | | | | | \$ 19 915 86 | \$ 24 385 00 | \$ 22 170 00 | \$ 22 170 00 |
| | | | | | | 19 915 86 | | 22 170 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 44 300 86 | | \$ 44 340 00 |
| <u>ADMINISTRATION</u> | | | | | | | | |
| <u>SALARIES AND WAGES</u> | | | | | | | | |
| Junior Highway Engineer | 1 | 1 | 1 | 1 | \$ 2 160 00 | \$ 2 160 00 | \$ 2 160 00 | \$ 2 160 00 |
| Inspector | 3 | 4 | 4 | 4 | 5 280 00 | 6 960 00 | 6 960 00 | 6 960 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Intermediate Typist-Clerk | - | 1 | 1 | 1 | - | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | 3 | 3 | 3 | 3 | 2 332 06 | 2 520 00 | 2 520 00 | 2 520 00 |
| Totals, Salaries and Wages | 8 | 10 | 10 | 10 | \$ 11 092 06 | \$ 14 160 00 | \$ 14 160 00 | \$ 14 160 00 |
| <u>MATERIALS AND SUPPLIES</u> | | | | | | | | |
| Office | | | | | \$ 655 22 | \$ 700 00 | \$ 700 00 | \$ 700 00 |
| Printing | | | | | 513 92 | 500 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 1 169 14 | \$ 1 200 00 | \$ 950 00 | \$ 950 00 |
| <u>SERVICE AND EXPENSE</u> | | | | | | | | |
| Telephone and telegraph | | | | | \$ 123 63 | \$ 125 00 | \$ 125 00 | \$ 125 00 |
| Rent | | | | | 190 96 | 200 00 | 135 00 | 135 00 |
| Traveling | | | | | 5 096 04 | 6 000 00 | 4 500 00 | 4 500 00 |
| Postage | | | | | 90 00 | 100 00 | 100 00 | 100 00 |
| Sign removal | | | | | 2 065 80 | 2 500 00 | 2 000 00 | 2 000 00 |
| Pro rata other state departments | | | | | 88 23 | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 7 654 66 | \$ 9 025 00 | \$ 6 960 00 | \$ 6 960 00 |
| <u>EQUIPMENT</u> | | | | | | | | |
| Office | | | | | - | - | \$ 100 00 | \$ 100 00 |

PUBLIC WORKS

Department of Public Works
DIVISION OF HIGHWAYS - SUPERVISION OF OUTDOOR ADVERTISING - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE SUPERVISION OF OUTDOOR ADVERTISING FUND | | | | |
| Licenses | \$ 6 852 79 | \$ 7 000 00 | \$ 7 000 00 | \$ 7 000 00 |
| Permits | <u>18 910 38</u> | <u>18 000 00</u> | <u>18 000 00</u> | <u>18 000 00</u> |
| Totals, Revenues | \$ 25 763 17 | \$ 25 000 00 <u>25 763 17</u> | \$ 25 000 00 | \$ 25 000 00 <u>25 000 00</u> |
| Totals for biennium | | \$ 50 763 17 | | \$ 50 000 00 |

SUPERVISION OF OUTDOOR ADVERTISING FUND

| | |
|--|------------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 6 730 87 |
| Estimated revenue for biennium 1937-1939 | <u>50 000 00</u> |
| Total | \$ 56 730 87 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$ 44 340 00 |
| Contributions to State Employees' Retirement Fund | <u>896 00</u> |
| Total proposed expenditures | <u>45 236 00</u> |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 11 494 87 |

STATE RECLAMATION BOARD
(Sacramento-San Joaquin Drainage District)

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| (Expenditures out of appropriations from the General Fund for cooperation with the federal government and land owners in the completion and operation of the Sacramento River Flood Control Project, pursuant to Chapter 176, Statutes of 1925. All such appropriations are transferred to the Joint Navigation and Flood Control Project Fund, from which actual disbursement is made.) | | | |
| EXPENDITURES | | | |
| Support | \$111 623 91 | \$115 180 00 | \$ +3 556 09 |
| Less: Amounts paid from assessment funds | 41 623 91 | 45 180 00 | +3 556 09 |
| Net Totals, Support | \$ 70 000 00 | \$ 70 000 00 | \$ - |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 1 141 000 00 | 1 141 000 00 | - |
| TOTAL EXPENDITURES | \$1 211 000 00 | \$1 211 000 00 | - |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 13 | 12 | 11 | 11 | \$ 34 072 75 | \$ 32 270 00 | \$ 33 180 00 | \$ 33 180 00 |
| Materials and supplies | | | | | 1 235 99 | 1 360 00 | 1 500 00 | 1 500 00 |
| Service and expense | | | | | 18 660 73 | 20 470 00 | 20 910 00 | 20 910 00 |
| Equipment | | | | | 1 754 44 | 1 800 00 | 2 000 00 | 2 000 00 |
| TOTALS | | | | | \$ 55 723 91 | \$ 55 900 00 | \$ 57 590 00 | \$ 57 590 00 |
| | | | | | | 55 723 91 | | 57 590 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$111 623 91 | | \$115 180 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|--|----|----|----|----|--------------|--------------|--------------|--------------|
| Board Members (7) per diem | - | - | - | - | \$ 1 820 00 | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 |
| Secretary | 1 | 1 | - | - | 3 600 00 | 484 00 | - | - |
| Chief Engineer and General Manager | 1 | 1 | 1 | 1 | 5 400 00 | 6 600 00 | 6 600 00 | 6 600 00 |
| Hearing Reporter | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 590 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 2 940 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 560 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Associate Hydraulic Engineer | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Assistant Hydraulic Engineer | 1 | 1 | 1 | 1 | 2 820 00 | 2 820 00 | 2 820 00 | 2 820 00 |
| Senior Hydraulic Engineer | 1 | - | - | - | 3 182 50 | - | - | - |
| Junior Engineering Office Aid | 1 | 1 | 1 | 1 | 280 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Assessment Clerk | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Intermediate Information Clerk (part time) | 1 | 1 | 1 | 1 | 750 00 | 750 00 | 750 00 | 750 00 |
| Assistant Assessment Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Temporary help | - | - | - | - | 650 25 | 2 296 00 | 3 690 00 | 3 690 00 |
| Totals, Salaries and Wages | 13 | 12 | 11 | 11 | \$ 34 072 75 | \$ 32 270 00 | \$ 33 180 00 | \$ 33 180 00 |

The Reclamation Board is the State's agency working in conjunction with the Federal Government in carrying out the control of floods on the Sacramento River and its tributaries.

The administrative expenses of the Reclamation Board are paid from assessments, income derived from lands controlled by this Board, and from appropriations made by the Legislature.

The Division of Reclamation Finance within the Department of Finance, reports on the Boards' affairs to the Governor's Council.

Office at Sacramento

AUDITED TO APRIL 30, 1936

PUBLIC WORKS

STATE RECLAMATION BOARD - Continued
(Sacramento-San Joaquin Drainage District)

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| | | | | | | | | |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 203 20 | \$ 330 00 | \$ 350 00 | \$ 350 00 |
| Printing | | | | | 216 39 | 230 00 | 300 00 | 300 00 |
| Automobile | | | | | 816 40 | 800 00 | 850 00 | 850 00 |
| Totals, Materials and Supplies | | | | | \$ 1 235 99 | \$ 1 360 00 | \$ 1 500 00 | \$ 1 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 360 65 | \$ 225 00 | \$ 265 00 | \$ 265 00 |
| Traveling | | | | | 1 686 91 | 1 800 00 | 1 800 00 | 1 800 00 |
| Telephone and telegraph | | | | | 477 60 | 575 00 | 575 00 | 575 00 |
| Postage | | | | | 284 68 | 320 00 | 320 00 | 320 00 |
| Automobile | | | | | 549 78 | 500 00 | 600 00 | 600 00 |
| Rent | | | | | 2 185 20 | 2 190 00 | 2 190 00 | 2 190 00 |
| Attorney General service | | | | | 8 000 00 | 8 000 00 | 8 000 00 | 8 000 00 |
| Consulting engineers' fees | | | | | 3 400 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Overseer of leases | | | | | 525 00 | 525 00 | 525 00 | 525 00 |
| Compensation insurance | | | | | - | 50 00 | 50 00 | 50 00 |
| Reclamation assessments | | | | | 180 11 | 175 00 | 175 00 | 175 00 |
| Advertising | | | | | 100 80 | 700 00 | 1 000 00 | 1 000 00 |
| Contributions to State Employees' Retirement Fund | | | | | 910 00 | 910 00 | 910 00 | 910 00 |
| Totals, Service and Expense | | | | | \$ 18 660 73 | \$ 20 470 00 | \$ 20 910 00 | \$ 20 910 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 642 82 | \$ 400 00 | \$ 400 00 | \$ 400 00 |
| Automobile | | | | | 1 111 62 | 1 400 00 | 1 600 00 | 1 600 00 |
| Totals, equipment | | | | | \$ 1 754 44 | \$ 1 800 00 | \$ 2 000 00 | \$ 2 000 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|----------------|--|----------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| | | | | |
| Construction, Improvements and Equipment: | | | | |
| Construction of levees on Sacramento River and tributaries (one-half of cost, remainder being supplied by federal government) | \$407 000 00 | | \$407 000 00 | |
| Purchase of lands, rights of way, and easement for levees | 344 000 00 | | 344 000 00 | |
| Clearing by-pass areas and river flood channels of brush | 40 000 00 | | 40 000 00 | |
| Removing structural obstructions from river channels and flood flow areas | 107 800 00 | | 107 800 00 | |
| Payment on account of easements for passage of flood waters in Yolo By-Pass | 242 200 00 | | 242 200 00 | |
| Totals, Capital Outlay | | \$1 141 000 00 | | \$1 141 000 00 |

DEPARTMENT OF SOCIAL WELFARE

The STATE DEPARTMENT OF SOCIAL WELFARE is charged with the administration of Aid to Needy Aged, Needy Blind and Needy Children and with certain supervision over charitable and welfare activities. The headquarters are in Sacramento and branch offices are located in San Francisco and Los Angeles. The department is headed by a Director, with a Board of six members, all of whom are appointed by the Governor. They are responsible for the work of the Department which is divided into the following general classifications:

General Duties. The Department is required by law to investigate, examine and make reports upon, and in certain cases to prescribe forms and records for: adult and juvenile probation; the charitable, correctional and penal institutions of the State, and of the counties and cities and counties of the State, and such public officers as are in any way responsible for the administration of the public funds used for relief or maintenance of the poor. All plans of new buildings or parts of buildings coming under this provision shall, before adoption, be submitted to the Department of Social Welfare for suggestion and criticism.

Aid to Needy Aged. The department exercises general administration of the Old Age Security Act whereby a maximum of \$35 per month is granted to needy aged persons 65 years of age or over, residents of the State for five years out of the last nine years and citizens of the United States. The Federal Government is now paying one-half of an amount up to \$30 for a month and the State and counties each pay one-half of the balance, except in certain cases where there is no county residence and in these cases the State pays the entire amount.

Aid to Needy Blind. The Department also has certain administrative duties in connection with aid to needy blind persons 16 years of age or over. The Federal Government participates in this aid also, in an amount of one-half up to \$30 given for a month. The State and counties share the balance except in certain cases where there is no county residence and the State pays the entire amount. A maximum of \$50.00 per month may be given to needy blind persons.

Aid to Needy Children. The Department reviews and acts upon applications filed by counties or children's institutions for aid to needy orphans and half orphans, abandoned children and children of completely and permanently incapacitated fathers. The State pays \$10 per child under this act and the counties may pay an equal amount according to the need. The Federal Government participates in this aid in an amount equal to 1/3 up to \$18 for one child in the home, and 1/3 up to \$12 for additional children in the same home, providing the children are living with father, mother, grandfather, grandmother, brother, sister, stepfather, stepmother, stepbrother, step-sister, uncle or aunt in a place of residence maintained by one or more of such relatives as his or their own home.

For all three types of aid, the Department makes investigations, establishes standards, reviews applications, maintains complete records of individuals on aid, compiles statistical data as required monthly by the Federal Social Security Board, and audits county claims which are filed monthly for Federal Aid and semi-annually for State Aid.

Inspection of Boarding Homes and Institutions. The Department is required by law to inspect and license all boarding homes and institutions for children and aged. The Department may delegate the licensing function to accredited agencies, which must be qualified health or social service departments.

Adoptions. The clerks of the superior courts in the various counties notify the Department of all petitions for adoption filed with them. Such petitions are investigated and reports are submitted to the courts. Copies of relinquishments of all children are filed with the State Department, and it also supervises the work on adoptions handled by licensed adoption agencies.

Residence of Indigents. The Department is required by law to make decisions in cases of residence disputes between counties as to the responsibility for indigents.

SOCIAL WELFARE

DEPARTMENT OF SOCIAL WELFARE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| GENERAL FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 172 167 83 | \$ 172 680 00 | \$ +512 17 |
| Welfare | <u>144 433 48</u> | <u>174 840 00</u> | <u>+30 406 52</u> |
| Transportation of Dependent Children | <u>1 000 00</u> | <u>1 000 00</u> | <u>-</u> |
| TOTAL EXPENDITURES | \$ 317 601 31 | \$ 348 520 00 | \$ +30 918 69 |
| SPECIAL DEPOSIT FUND | | | |
| (Federal Aid to Needy Aged, Blind and Children)* | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration of Aid to Needy Aged | \$ 262 256 00 | \$ 762 540 00 | \$ +500 284 00 |
| Administration of Aid to Needy Blind | 29 525 00 | 83 200 00 | +53 675 00 |
| Administration of Aid to Needy Children | <u>7 510 00</u> | <u>23 340 00</u> | <u>+15 830 00</u> |
| Totals, Support | \$ 299 291 00 | \$ 869 080 00 | \$ +569 789 00 |
| Contributions to State Employees' Retirement Fund | <u>5 325 00</u> | <u>20 745 00</u> | <u>+15 420 00</u> |
| TOTAL EXPENDITURES | \$ 304 616 00 | \$ 889 825 00 | \$ +585 209 00 |
| REVENUES | | | |
| Federal Grants Under Provisions of the Social Security Act: | | | |
| For Assistance to Needy Aged, Blind and Children | \$13 904 326 00 | \$35 821 798 00 | +\$21 917 472 00 |
| For State Administration | <u>350 073 00</u> | <u>908 531 00</u> | <u>+558 458 00</u> |
| For County Administration | <u>304 176 00</u> | <u>799 157 00</u> | <u>+494 981 00</u> |
| TOTAL REVENUES | \$14 558 575 00 | \$37 529 486 00 | +\$22 970 911 00 |

* Supported from funds granted to the state by the Federal Government. Neither these revenues, nor the expenditures therefrom, are included in the budget totals. See Schedule X for summary of federal revenues and expenditures.

Office at Sacramento

AUDIT TO DECEMBER 9, 1936, IN PROGRESS

DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 87 | 80 | 76 | 76 | \$108 885 85 | \$132 372 00 | \$134 080 00 | \$134 080 00 |
| Materials and supplies | | | | | 5 222 86 | 5 800 00 | 5 400 00 | 5 400 00 |
| Service and expense | | | | | 18 163 68 | 36 450 00 | 34 730 00 | 34 730 00 |
| Equipment | | | | | 8 606 92 | 2 100 00 | 50 00 | 50 00 |
| TOTALS | | | | | \$140 879 31 | \$176 722 00 | \$174 260 00 | \$174 260 00 |
| | | | | | | 140 879 31 | | 174 260 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$317 601 31 | | \$348 520 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Director | 1 | 1 | 1 | 1 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Secretary to Board | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Coordinator | 1 | 1 | 1 | 1 | 1 986 67 | 2 400 00 | 2 400 00 | 2 400 00 |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 2 595 00 | 2 760 00 | 2 760 00 | 2 760 00 |
| Senior Account Clerk | 2 | 2 | 2 | 2 | 3 330 00 | 3 000 00 | 3 600 00 | 3 600 00 |
| Supervising Clerk | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Senior Stenographer-Clerk | 8 | 5 | 5 | 5 | 12 451 33 | 8 520 00 | 8 520 00 | 8 520 00 |
| Intermediate Stenographer-Clerk | 7 | 4 | 4 | 4 | 8 460 00 | 5 520 00 | 5 880 00 | 5 880 00 |
| Junior Stenographer-Clerk | 3 | 2 | 2 | 2 | 2 465 81 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Typist-Clerk | 12 | 10 | 9 | 9 | 6 979 46 | 10 500 00 | 10 800 00 | 10 800 00 |
| Junior Typist-Clerk | 7 | 3 | 2 | 2 | 3 736 76 | 1 741 00 | 1 680 00 | 1 680 00 |
| Junior File Clerk | 5 | 5 | 4 | 4 | 2 212 36 | 3 535 00 | 3 360 00 | 3 360 00 |
| Junior Account Clerk | 1 | - | - | - | 440 00 | - | - | - |
| Intermediate Information Clerk | 1 | 1 | 1 | 1 | 1 440 00 | 1 440 00 | 1 440 00 | 1 440 00 |
| Junior Messenger | 2 | 2 | 2 | 2 | 703 51 | 1 390 00 | 1 560 00 | 1 560 00 |
| Senior Legal Stenographer | 1 | 1 | 1 | 1 | 1 540 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate File Clerk | 1 | - | - | - | 240 97 | - | - | - |
| Senior Clerk | 3 | 2 | 2 | 2 | 1 960 00 | 3 360 00 | 3 360 00 | 3 360 00 |
| Intermediate Clerk | 4 | 5 | 5 | 5 | 2 299 31 | 5 593 00 | 6 240 00 | 6 240 00 |
| Calculating Machine Operator | 1 | 1 | 1 | 1 | 96 67 | 1 184 00 | 1 200 00 | 1 200 00 |
| Junior Claim Auditor | 2 | 2 | 2 | 2 | 116 66 | 2 390 00 | 2 400 00 | 2 400 00 |
| Temporary help | - | - | - | - | 237 33 | 798 00 | - | - |
| Totals, Salaries and Wages | 66 | 51 | 48 | 48 | \$ 63 681 84 | \$ 68 491 00 | \$ 69 160 00 | \$ 69 160 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 2 477 26 | \$ 2 600 00 | \$ 2 500 00 | \$ 2 500 00 |
| Printing | | | | | 1 432 58 | 1 500 00 | 1 400 00 | 1 400 00 |
| Automobile | | | | | 261 05 | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | \$ 4 170 89 | \$ 4 400 00 | \$ 4 200 00 | \$ 4 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 578 80 | \$ 610 00 | \$ 610 00 | \$ 610 00 |
| Traveling | | | | | 4 288 64 | 6 720 00 | 6 720 00 | 6 720 00 |
| Telephone and telegraph | | | | | 2 842 15 | 2 800 00 | 2 800 00 | 2 800 00 |
| Postage | | | | | 2 254 98 | 2 400 00 | 2 300 00 | 2 300 00 |
| Automobile | | | | | 189 94 | 200 00 | 200 00 | 200 00 |
| Freight, cartage and express | | | | | 257 94 | 300 00 | 300 00 | 300 00 |
| Totals, Service and Expense | | | | | \$ 10 412 45 | \$ 13 030 00 | \$ 12 930 00 | \$ 12 930 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 5 670 38 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| Automobile | | | | | 1 111 27 | 1 100 00 | - | - |
| Totals, Equipment | | | | | \$ 6 781 65 | \$ 1 200 00 | \$ 50 00 | \$ 50 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 85 046 83 | \$ 87 121 00 | \$ 86 340 00 | \$ 86 340 00 |
| | | | | | | 85 046 83 | | 86 340 00 |
| TOTALS FOR BIENNIUM | | | | | | \$172 167 83 | | \$172 680 00 |

SOCIAL WELFARE

DEPARTMENT OF SOCIAL WELFARE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| WELFARE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Adoption Work | 1 | - | - | - | \$ 545 00 | \$ - | \$ - | \$ - |
| Supervisor of Aid to Needy Blind | 1 | 1 | 1 | 1 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Supervisor of Aid to Needy Children | 1 | 1 | 1 | 1 | 2 940 00 | 2 940 00 | 2 940 00 | 2 940 00 |
| Supervisor of Probation Work | 1 | 1 | 1 | 1 | 4 714 41 | 4 800 00 | 4 800 00 | 4 800 00 |
| District Supervisor, Grade 1 | 2 | 2 | 2 | 2 | 5 460 00 | 5 460 00 | 5 460 00 | 5 460 00 |
| District Supervisor, Grade 2 | 2 | 2 | 2 | 2 | 5 640 00 | 5 640 00 | 5 640 00 | 5 640 00 |
| Los Angeles Representative | 1 | 1 | 1 | 1 | 2 400 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Supervisor of County Aid to Indigent Sick | 1 | 1 | 1 | 1 | 1 952 42 | 2 700 00 | 2 700 00 | 2 700 00 |
| Social Welfare Agent | 9 | 17 | 17 | 17 | 15 408 28 | 30 981 00 | 33 720 00 | 33 720 00 |
| Assistant Social Welfare Agent | 2 | 1 | 1 | 1 | 2 730 56 | 1 560 00 | 1 560 00 | 1 560 00 |
| Assistant to Supervisor of Probation | - | 1 | 1 | 1 | - | 1 800 00 | 2 700 00 | 2 700 00 |
| Chief of Division of Old Age Security | - | 1 | - | - | - | 2 000 00 | - | - |
| Temporary help | - | - | - | - | 413 34 | 600 00 | - | - |
| Totals, Salaries and Wages | 21 | 29 | 28 | 28 | \$ 45 204 01 | \$ 63 881 00 | \$ 64 920 00 | \$ 64 920 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Automobile | | | | | \$ 1 051 97 | \$ 1 400 00 | \$ 1 200 00 | \$ 1 200 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 6 571 24 | \$ 22 020 00 | \$ 20 400 00 | \$ 20 400 00 |
| Automobile | | | | | 679 99 | 900 00 | 900 00 | 900 00 |
| Totals, Service and Expense | | | | | \$ 7 251 23 | \$ 22 920 00 | \$ 21 300 00 | \$ 21 300 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | \$ 1 825 27 | \$ 900 00 | - | - |
| TOTALS, WELFARE | | | | | \$ 55 332 48 | \$ 89 101 00 | \$ 87 420 00 | \$ 87 420 00 |
| | | | | | | 55 332 48 | | 87 420 00 |
| TOTALS FOR BIENNIUM | | | | | | \$144 433 48 | | \$174 840 00 |
| TRANSPORTATION OF DEPENDENT CHILDREN | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 500 00 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| | | | | | | 500 00 | | 500 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 1 000 00 | | \$ 1 000 00 |

DEPARTMENT OF SOCIAL WELFARE - Continued
Administration of Federal Aid to Needy Aged, Blind and Children

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | FISCAL YEARS | | | | | | | |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| SPECIAL DEPOSIT FUND | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | - | 213 | 247 | 247 | - | \$165 026 00 | \$329 120 00 | \$329 120 00 |
| Materials and supplies | - | - | - | - | - | 10 590 00 | 12 800 00 | 17 000 00 |
| Service and expense | - | - | - | - | - | 46 675 00 | 72 220 00 | 91 320 00 |
| Equipment | - | - | - | - | - | 77 000 00 | 250 00 | 17 250 00 |
| TOTALS | - | - | - | - | - | \$299 291 00 | \$414 390 00 | \$454 690 00 |
| | | | | | | - | - | - |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$299 291 00 | | \$869 080 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION OF AID TO NEEDY AGED | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Administrator of Social Security Program | - | 1 | 1 | 1 | - | \$ 4 620 00 | \$ 4 800 00 | \$ 4 800 00 |
| Supervising Account Clerk | - | 1 | 1 | 1 | - | 2 250 00 | 2 280 00 | 2 280 00 |
| Associate Statistician | - | 1 | 1 | 1 | - | 2 500 00 | 3 000 00 | 3 000 00 |
| Intermediate Stenographer-Clerk | - | 8 | 8 | 8 | - | 6 800 00 | 10 560 00 | 10 560 00 |
| Junior Stenographer-Clerk | - | 2 | 2 | 2 | - | 1 269 00 | 1 920 00 | 1 920 00 |
| Intermediate Typist-Clerk | - | 36 | 36 | 36 | - | 23 811 00 | 43 200 00 | 43 200 00 |
| Junior Typist-Clerk | - | 21 | 21 | 21 | - | 11 916 00 | 17 640 00 | 17 640 00 |
| Junior Claim Auditor | - | 40 | 40 | 40 | - | 28 142 00 | 48 000 00 | 48 000 00 |
| Adding Machine Operator. | - | 19 | 19 | 19 | - | 10 289 00 | 18 240 00 | 18 240 00 |
| Junior Clerk | - | 10 | 10 | 10 | - | 5 083 00 | 8 400 00 | 8 400 00 |
| Junior File Clerk | - | 1 | 1 | 1 | - | 719 00 | 840 00 | 840 00 |
| Junior Account Clerk | - | 1 | 1 | 1 | - | 579 00 | 960 00 | 960 00 |
| Duplicating Machine Operator | - | 1 | 1 | 1 | - | 588 00 | 840 00 | 840 00 |
| Intermediate Account Clerk | - | 9 | 9 | 9 | - | 6 528 00 | 11 880 00 | 11 880 00 |
| Intermediate File Clerk | - | 1 | 1 | 1 | - | 720 00 | 1 080 00 | 1 080 00 |
| Intermediate Clerk | - | 3 | 3 | 3 | - | 2 680 00 | 3 600 00 | 3 600 00 |
| Key Punch Operator | - | 2 | 2 | 2 | - | 1 232 00 | 1 920 00 | 1 920 00 |
| Senior Stenographer-Clerk | - | 1 | 1 | 1 | - | 980 00 | 1 680 00 | 1 680 00 |
| Junior Statistician | - | 3 | 3 | 3 | - | 2 660 00 | 5 040 00 | 5 040 00 |
| Tabulating Machine Operator | - | 1 | 1 | 1 | - | 700 00 | 1 200 00 | 1 200 00 |
| Senior Claim Auditor | - | 2 | 2 | 2 | - | 1 800 00 | 3 600 00 | 3 600 00 |
| Supervising Claim Auditor | - | 4 | 4 | 4 | - | 4 440 00 | 8 880 00 | 8 880 00 |
| Junior Messenger | - | 1 | 1 | 1 | - | 390 00 | 780 00 | 780 00 |
| Coordinator | - | 1 | 1 | 1 | - | 1 000 00 | 2 400 00 | 2 400 00 |
| Office Manager | - | 1 | 1 | 1 | - | 1 000 00 | 2 400 00 | 2 400 00 |
| Social Welfare Agent | - | 20 | 20 | 20 | - | 22 268 00 | 37 200 00 | 37 200 00 |
| Allotment for salary adjustments | - | - | - | - | - | 1 200 00 | 10 000 00 | 10 000 00 |
| Temporary help | - | - | - | - | - | 1 272 00 | 160 00 | 160 00 |
| Totals, Existing Employments | - | 191 | 191 | 191 | - | \$147 436 00 | \$252 500 00 | \$252 500 00 |
| Proposed new positions: | | | | | | | | |
| Intermediate Typist-Clerk | - | - | 4 | 4 | - | - | 4 800 00 | 4 800 00 |
| Junior Claim Auditor | - | - | 25 | 25 | - | - | 30 000 00 | 30 000 00 |
| Social Welfare Agent | - | - | 5 | 5 | - | - | 9 300 00 | 9 300 00 |
| Totals, Salaries and Wages | - | 191 | 225 | 225 | - | \$147 436 00 | \$296 600 00 | \$296 600 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | - | - | - | - | - | \$ 4 300 00 | \$ 4 300 00 | \$ 6 000 00 |
| Printing | - | - | - | - | - | 2 500 00 | 2 500 00 | 5 000 00 |
| Automobile | - | - | - | - | - | 2 400 00 | 4 320 00 | 4 320 00 |
| Totals, Materials and Supplies | - | - | - | - | - | \$ 9 200 00 | \$ 11 120 00 | \$ 15 320 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | - | - | - | - | - | \$ 2 200 00 | \$ 3 800 00 | \$ 3 800 00 |
| Traveling | - | - | - | - | - | 26 200 00 | 40 500 00 | 51 600 00 |
| Telephone and telegraph | - | - | - | - | - | 2 000 00 | 2 000 00 | 5 000 00 |
| Postage | - | - | - | - | - | 2 000 00 | 2 000 00 | 5 000 00 |
| Automobile | - | - | - | - | - | 1 920 00 | 3 600 00 | 3 600 00 |
| Freight, cartage and express | - | - | - | - | - | 100 00 | 100 00 | 100 00 |
| Rent | - | - | - | - | - | 1 200 00 | 2 400 00 | 2 400 00 |
| Totals, Service and Expense | - | - | - | - | - | \$ 35 620 00 | \$ 54 400 00 | \$ 71 500 00 |

SOCIAL WELFARE

DEPARTMENT OF SOCIAL WELFARE - Continued
Administration of Federal Aid to Needy Aged, Blind and Children

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | | | | | | | | |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ADMINISTRATION OF AID TO NEEDY AGED - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 55 000 00 | - | \$ 10 000 00 |
| Automobile | | | | | - | 15 000 00 | - | 7 000 00 |
| Totals, Equipment | | | | | - | \$ 70 000 00 | - | \$ 17 000 00 |
| TOTALS, ADMINISTRATION OF AID TO NEEDY AGED | | | | | - | \$262 256 00 | \$362 120 00 | \$400 420 00 |
| | | | | | | - | | 362 120 00 |
| TOTALS FOR BIENNIUM | | | | | | \$262 256 00 | | \$762 540 00 |
| ADMINISTRATION OF AID TO NEEDY BLIND | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Ophthalmologist | - | 1 | 1 | 1 | - | \$ 2 100 00 | \$ 4 200 00 | \$ 4 200 00 |
| Field Nurse | - | 2 | 2 | 2 | - | 1 800 00 | 3 600 00 | 3 600 00 |
| Intermediate Account Clerk | - | 1 | 1 | 1 | - | 660 00 | 1 320 00 | 1 320 00 |
| Intermediate Typist-Clerk | - | 3 | 3 | 3 | - | 2 100 00 | 3 600 00 | 3 600 00 |
| Junior Claim Auditor | - | 2 | 2 | 2 | - | 1 400 00 | 2 400 00 | 2 400 00 |
| Adding Machine Operator | - | 4 | 4 | 4 | - | 2 830 00 | 3 840 00 | 3 840 00 |
| Junior Clerk | - | 2 | 2 | 2 | - | 980 00 | 1 680 00 | 1 680 00 |
| Junior Typist-Clerk | - | 1 | 1 | 1 | - | 490 00 | 840 00 | 840 00 |
| Allotment for salary adjustments | - | - | - | - | - | | 1 200 00 | 1 200 00 |
| Totals, Salaries and Wages | - | 16 | 16 | 16 | - | \$ 12 360 00 | \$ 22 680 00 | \$ 22 680 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | \$ 60 00 | \$ 60 00 | \$ 60 00 |
| Printing | | | | | - | 500 00 | 500 00 | 500 00 |
| Automobile | | | | | - | 290 00 | 580 00 | 580 00 |
| Totals, Materials and Supplies | | | | | - | \$ 850 00 | \$ 1 140 00 | \$ 1 140 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | - | \$ 25 00 | \$ 25 00 | \$ 25 00 |
| Traveling | | | | | - | 2 700 00 | 5 400 00 | 5 400 00 |
| Telephone and telegraph | | | | | - | 60 00 | 60 00 | 60 00 |
| Postage | | | | | - | 120 00 | 120 00 | 120 00 |
| Automobile | | | | | - | 235 00 | 470 00 | 470 00 |
| Freight, cartage and express | | | | | - | 25 00 | 25 00 | 25 00 |
| Eye examinations | | | | | - | 5 000 00 | 8 000 00 | 10 000 00 |
| Rent | | | | | - | 2 150 00 | 2 580 00 | 2 580 00 |
| Totals, Service and Expense | | | | | - | \$ 10 315 00 | \$ 16 680 00 | \$ 18 680 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 4 000 00 | \$ 100 00 | \$ 100 00 |
| Auto | | | | | - | 2 000 00 | - | - |
| Totals, Equipment | | | | | - | \$ 6 000 00 | \$ 100 00 | \$ 100 00 |
| TOTALS, ADMINISTRATION OF AID TO NEEDY BLIND | | | | | - | \$ 29 525 00 | \$ 40 600 00 | \$ 42 600 00 |
| | | | | | | - | | 40 600 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 29 525 00 | | \$ 83 200 00 |
| ADMINISTRATION OF AID TO NEEDY CHILDREN | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Social Welfare Agent | - | 4 | 4 | 4 | - | \$ 4 030 00 | \$ 7 440 00 | \$ 7 440 00 |
| Intermediate Typist-Clerk | - | 2 | 2 | 2 | - | 1 200 00 | 2 400 00 | 2 400 00 |
| Totals, Salaries and Wages | - | 6 | 6 | 6 | - | \$ 5 230 00 | \$ 9 840 00 | \$ 9 840 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | \$ 240 00 | \$ 240 00 | \$ 240 00 |
| Printing | | | | | - | 300 00 | 300 00 | 300 00 |
| Totals, Materials and Supplies | | | | | - | \$ 540 00 | \$ 540 00 | \$ 540 00 |

SOCIAL WELFARE

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DEPARTMENT OF SOCIAL WELFARE - Continued
Administration of Federal Aid to Needy Aged, Blind and Children

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ADMINISTRATION OF AID TO NEEDY CHILDREN - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Telephone and telegraph | | | | | - | \$ 240 00 | \$ 240 00 | \$ 240 00 |
| Traveling | | | | | - | 500 00 | 900 00 | 900 00 |
| Totals, Service and Expense | | | | | - | \$ 740 00 | \$ 1 140 00 | \$ 1 140 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 1 000 00 | \$ 150 00 | \$ 150 00 |
| TOTALS, ADMINISTRATION OF AID TO NEEDY CHILDREN | | | | | - | \$ 7 510 00 | \$ 11 670 00 | \$ 11 670 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 7 510 00 | | \$ 23 340 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE SPECIAL DEPOSIT FUND (Federal Aid Funds for Aid to Needy Aged, Blind and Children - Consolidated) | | | | |
| Federal grants under provisions of the Social Security Act: | | | | |
| For Assistance: | | | | |
| Aid to Needy Aged | \$ 1 390 310 00 | \$ 10 777 128 00 | \$ 11 860 152 00 | \$ 17 106 120 00 |
| Aid to Needy Blind | - | 974 948 00 | 1 041 018 00 | 1 107 028 00 |
| Aid to Needy Children | - | 761 940 00 | 828 240 00 | 879 240 00 |
| Totals, Grants for Assistance | \$ 1 390 310 00 | \$ 12 514 016 00 | \$ 16 729 410 00 | \$ 19 092 388 00 |
| For State Administration: | | | | |
| Aid to Needy Aged (2 1/2% of grants for assistance) | \$ 34 748 00 | \$ 269 428 00 | \$ 371 504 00 | \$ 427 653 00 |
| Aid to Needy Blind (5% of grants for assistance) | - | 38 097 00 | 41 412 00 | 43 962 00 |
| Aid to Needy Children (1/3% of expenditures for administration) | - | 7 800 00 | 12 000 00 | 12 000 00 |
| Totals, Grants for State Administration | \$ 34 748 00 | \$ 315 325 00 | \$ 424 916 00 | \$ 483 615 00 |
| For County Administration: | | | | |
| Aid to Needy Aged | \$ 34 748 00 | \$ 269 428 00 | \$ 371 504 00 | \$ 427 653 00 |
| Totals, Revenues | \$ 1 459 806 00 | \$ 13 098 769 00 | \$ 17 525 830 00 | \$ 20 003 656 00 |
| | | 1 459 806 00 | | 17 525 830 00 |
| Totals for biennium | | \$ 14 558 575 00 | | \$ 37 529 486 00 |

SPECIAL DEPOSIT FUND

(Federal Aid to Needy Aged, Blind and Children Funds - Consolidated)

| | |
|---|------------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 45 457 00 |
| Estimated revenue for biennium 1937-1939 | 37 529 486 00 |
| Total | \$ 37 574 943 00 |
| Less proposed expenditures for biennium 1937-1939: | |
| Aid to Needy Aged (See Volume II - Payments and Grants to Local Government) | \$ 31 966 272 00 |
| Aid to Needy Blind (See Volume II - Payments and Grants to Local Government) | 2 148 046 00 |
| Aid to Needy Children (See Volume II - Payments and Grants to Local Government) | 1 707 480 00 |
| County Administration (See Volume II - Payments and Grants to Local Government) | 799 157 00 |
| State Administration: | |
| Support | \$ 869 080 00 |
| Contributions to State Employees' Retirement Fund | 20 745 00 |
| Total proposed expenditures | 37 510 780 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 64 163 00 |

MISCELLANEOUS

CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
|--|--|--|--|

GENERAL FUND

State's contribution to State Employees' Retirement Fund:
 3 1/4% of salaries and wages paid from General Fund
 (Fixed charge prescribed by Chapter 700, Statutes of 1931)

\$720 000 00 \$720 000 00 -

Note: Contributions from special funds, covering employees paid therefrom, will be found under respective budgets for special fund agencies.

MISCELLANEOUS CURRENT EXPENSES

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
|--|--|--|--|

GENERAL FUND

Compensation, hospitalization and medical care to State
 employees injured on duty, as prescribed by the Workmen's
 Compensation Act
 Official advertising
 Premiums on official bonds
 Reclamation assessments, state property on Sherman Island
 Printing and advertising State Park Bonds
 Construction of state building at California-Pacific Exposition
 Refund of rentals on tax deeded lands

| | | |
|--------------|--------------|-----------|
| \$150 000 00 | \$150 000 00 | \$ - |
| 3 000 00 | 3 000 00 | - |
| 5 000 00 | 5 000 00 | - |
| 555 43 | - | -555 43 |
| 1 094 13 | - | -1 094 13 |
| 1 00 | - | -1 00 |
| 2 000 00 | - | -2 000 00 |

Totals, General Fund

\$161 650 56 \$158 000 00 \$ -3 650 56

FISH AND GAME PRESERVATION FUND

Support of Napa State Farm

\$ 6 387 50 - \$ -6 387 50

MISCELLANEOUS REVENUES

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1935-1937 |
|--|---|---|--|
| GENERAL FUND | | | |
| Reverted special fund and unclaimed trust monies, etc. | \$ 17 661 69 | \$ - | \$ -17 661 69 |
| United States water power charges | 87 498 30 | 90 000 00 | +2 501 70 |
| Tax on premiums - State Compensation Insurance Fund | 132 346 04 | 150 000 00 | +17 653 96 |
| Interest on investments | 214 592 38 | 40 000 00 | -174 592 38 |
| Motor Vehicle caravan fees | 49 680 00 | - | -49 680 00 |
| Leases of soda beds, submerged lands, etc. | 20 578 72 | 20 000 00 | -578 72 |
| Other revenues | 38 071 25 | 1 650 00 | -36 421 25 |
| Totals | \$ 560 428 38 | \$ 301 650 00 | \$ -258 778 38 |
| JUNIOR COLLEGE FUND | | | |
| State's share of federal oil and mineral royalties | \$ 1 624 571 46 | \$ 1 875 000 00 | \$ +250 428 54 |
| SCHOOL FUND | | | |
| Interest on investments | \$ 1 196 051 48 | \$ 1 315 500 00 | \$ +119 448 52 |
| Poll tax | 10 50 | - | -10 50 |
| Miscellaneous | 3 00 | - | -3 00 |
| Totals | \$ 1 196 064 98 | \$ 1 315 500 00 | \$ +119 435 02 |
| TOTALS, ALL FUNDS | \$ 3 381 064 82 | \$ 3 492 150 00 | \$ +111 085 18 |

JUNIOR COLLEGE FUND

| | |
|--|-----------------|
| Estimated unbudgeted surplus, July 1, 1937 | Nil |
| Estimated revenues for biennium 1937-1939 | \$ 1 875 000 00 |
| Less estimated apportionment to District Junior Colleges for biennium 1937-1939 (See volume 11) | 1 875 000 00 |
| Estimated unbudgeted surplus, June 30, 1939 | Nil |

SCHOOL FUND

| | |
|--|-----------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$ 2 955 11 |
| Estimated revenues for biennium 1937-1939: | |
| School land rentals, royalties, etc. - Department of Finance | \$ 34 500 00 |
| Interest on School land fund investments | 1 315 500 00 |
| Total | \$ 1 352 955 11 |
| Less estimated apportionment to elementary schools for biennium 1937-1939 (See Volume 11) | 1 350 000 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$ 2 955 11 |

DEBT SERVICE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1935-1937 |
|--|---|---|--|
| GENERAL FUND | | | |
| Interest on Registered Warrants (Fixed charge prescribed by Chapter 605, Statutes of 1933) | \$ 3 329 243 30 | \$ 1 000 000 00 | \$-2 329 243 30 |
| Interest and Redemption on General Obligation Bonds: (Fixed charge prescribed by the Constitution and by the respective bond acts) | | | |
| Interest | \$ 6 321 506 25 | \$ 5 839 850 00 | \$ -481 656 25 |
| Redemption | 4 795 000 00 | 4 770 000 00 | -25 000 00 |
| Totals, Bond Interest and Redemption | \$11 116 506 25 | \$10 609 850 00 | \$ -506 656 25 |
| TOTAL DEBT SERVICE | \$14 445 749 55 | \$11 609 850 00 | \$-2 835 899 55 |

INTEREST ON REGISTERED WARRANTS

| PERIOD | WARRANTS UNCALLED AND OUTSTANDING AS OF JULY 1ST | WARRANTS ISSUED | WARRANTS CALLED FOR REDEMPTION | BALANCE UNCALLED AND OUTSTANDING AS OF JUNE 30TH | INTEREST ACCRUED ON WARRANTS CALLED FOR REDEMPTION |
|--|--|--------------------|--------------------------------------|--|--|
| BIENNIUM 1933-1935: | | | | | |
| 85th Fiscal Year, 1933-1934 (Actual) | \$ - | \$ 17 585 904 47 | \$ - | \$ 17 585 904 47 | \$ - |
| 86th Fiscal Year, 1934-1935 (Actual) | 17 585 904 47 | 25 598 802 58 | 19 234 527 62 | 23 950 179 43 | 393 024 07 |
| Totals, Biennium 1933-1935 | | \$ 43 184 707 05 | \$ 19 234 527 62 | | \$ 393 024 07 |
| BIENNIUM 1935-1937: | | | | | |
| 87th Fiscal Year, 1935-1936 (Actual) | \$ 23 950 179 43 | \$ 53 908 863 32 | \$ 27 945 515 91 | \$ 49 913 526 84 | \$ 1 195 818 30 |
| 88th Fiscal Year, 1936-1937 (Estimated) | 49 913 526 84 | 57 403 484 89 | 64 532 745 64 | 42 784 266 09 | 2 133 425 00 |
| Totals, Biennium 1935-1937 | | \$111 312 348 21 | \$ 92 478 261 55 | | \$ 3 329 243 30 |
| BIENNIUM 1937-1939: | | | | | |
| 89th Fiscal Year, 1937-1938 (Estimated) | \$ 42 784 266 09 | \$ 65 000 000 00 | \$ 80 000 000 00 | \$ 27 784 266 09 | \$ 500 000 00 |
| 90th Fiscal Year, 1938-1939 (Estimated) | 27 784 266 09 | 60 000 000 00 | 87 784 266 09 | - | 500 000 00 |
| Totals, Biennium 1937-1939 | | \$125 000 000 00 | \$167 784 266 09 | | \$ 1 000 000 00 |

BOND INTEREST AND REDEMPTION
General Obligation Bonds, Exclusive of Unemployment Relief Issues

| NAME OF ISSUE | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | TOTAL EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | TOTAL EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-39 |
|--|--|--|--|---|--|--|
| Funded Debt of 1870: Interest | \$ 141 435 00 | \$ 141 435 00 | \$ 282 870 00 | \$ 141 435 00 | \$ 141 435 00 | \$ 282 870 00 |
| Sacramento State Building of 1913: Interest | 120 000 00 | 120 000 00 | 240 000 00 | 120 000 00 | 120 000 00 | 240 000 00 |
| Sinking Fund Payments | 50 000 00 | 50 000 00 | 100 000 00 | 50 000 00 | 50 000 00 | 100 000 00 |
| San Francisco State Building of 1913: Interest | 24 000 00 | 23 200 00 | 47 200 00 | 22 400 00 | 21 600 00 | 44 000 00 |
| Redemption | 20 000 00 | 20 000 00 | 40 000 00 | 20 000 00 | 20 000 00 | 40 000 00 |
| University of California Building of 1914: Interest | 53 100 00 | 51 300 00 | 104 400 00 | 49 500 00 | 47 700 00 | 97 200 00 |
| Redemption | 40 000 00 | 40 000 00 | 80 000 00 | 40 000 00 | 40 000 00 | 80 000 00 |
| State Buildings and State University Buildings of 1925: Interest | 318 437 50 | 308 125 00 | 626 562 50 | 298 125 00 | 288 125 00 | 586 250 00 |
| Redemption | 250 000 00 | 250 000 00 | 500 000 00 | 250 000 00 | 250 000 00 | 500 000 00 |
| State Park of 1927: Interest | 217 862 50 | 208 323 75 | 426 186 25 | 199 390 00 | 188 765 00 | 388 155 00 |
| Redemption | 250 000 00 | 250 000 00 | 500 000 00 | 250 000 00 | 250 000 00 | 500 000 00 |
| Tenth Olympiad of 1927:* Interest | 39 937 50 | - | 39 937 50 | - | - | - |
| Redemption | 25 000 00 | - | 25 000 00 | - | - | - |
| First Highway of 1909: Interest | 416 000 00 | 400 000 00 | 816 000 00 | 384 000 00 | 368 000 00 | 752 000 00 |
| Redemption | 400 000 00 | 400 000 00 | 800 000 00 | 400 000 00 | 400 000 00 | 800 000 00 |
| Second Highway of 1915: Interest | 455 625 00 | 438 750 00 | 894 375 00 | 421 875 00 | 405 000 00 | 826 875 00 |
| Redemption | 375 000 00 | 375 000 00 | 750 000 00 | 375 000 00 | 375 000 00 | 750 000 00 |
| Third Highway of 1919: Interest | 1 449 325 00 | 1 394 650 00 | 2 843 975 00 | 1 340 000 00 | 1 232 500 00 | 2 622 500 00 |
| Redemption | 1 000 000 00 | 1 000 000 00 | 2 000 000 00 | 1 000 000 00 | 1 000 000 00 | 2 000 000 00 |
| TOTALS, BOND INTEREST AND REDEMPTION - STATE GOVERNMENT OPERATIONS: | | | | | | |
| Interest | \$ 3 235 722 50 | \$ 3 085 783 75 | \$ 6 321 506 25 | \$ 2 976 725 00 | \$ 2 863 125 00 | \$ 5 839 850 00 |
| Redemption | 2 410 000 00 | 2 385 000 00 | 4 795 000 00 | 2 385 000 00 | 2 385 000 00 | 4 770 000 00 |
| Totals | \$ 5 645 722 50 | \$ 5 470 783 75 | \$11 116 506 25 | \$ 5 361 725 00 | \$ 5 248 125 00 | \$10 609 850 00 |

* After July 1, 1936 all charges paid out of monies donated by the Tenth Olympiad Committee and deposited in the Tenth Olympiad Bond Fund.

RESERVES

RESERVES FOR EMERGENCIES

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (—) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| EMERGENCY FUND: | | | |
| For unforeseen emergencies and contingencies for which no appropriation is made | | | |
| Total Appropriation | \$1 000 000 00 | \$1 500 000 00 | +\$500 000 00 |
| Less: Allotments granted, per detail below | 654 054 67* | - | -654 054 67 |
| Reserve for emergencies, balance of biennium | \$ 345 945 33 | \$1 500 000 00 | +\$1 154 054 67 |
| SPECIAL EMERGENCY FUND: | | | |
| To provide for augmentation of appropriations for support of prisons, hospitals and other institutions when and if commodity prices increase | | | |
| Total Appropriation | \$500 000 00 | - | -\$500 000 00 |
| Less: Allotments granted, per detail below | 20 000 00* | - | -20 000 00 |
| Reserve for balance of biennium | \$480 000 00 | - | -\$480 000 00 |
| TOTAL RESERVES FOR EMERGENCIES | \$825 945 33 | \$1 500 000 00 | +\$674 054 67 |

DETAIL OF ALLOTMENTS FROM EMERGENCY FUND FOR 87th AND 88th FISCAL YEARS, 1935-1937

| Allocated to | For | Amount |
|--|---|--------------|
| Supreme Court..... | Expenses, rehearing Mooney case..... | \$ 23 204 00 |
| Governor..... | Special contingent expenses..... | 20 000 00 |
| Lieutenant Governor..... | Repairs and rent for offices in Lurie Building, San Francisco.... | 1 904 75 |
| Attorney General..... | Additional support..... | 45 000 00 |
| Personnel Board..... | Additional support..... | 133 930 00 |
| Department of Agriculture..... | Additional eradication work..... | 1 000 00 |
| San Diego State College..... | Construction and improvements..... | 4 000 00 |
| San Jose State College..... | Construction and improvements..... | 5 000 00 |
| San Jose State College..... | Rental of library building..... | 5 525 00 |
| Santa Barbara State College..... | Additional support..... | 3 750 00 |
| California School for Blind..... | Readers for blind students..... | 1 500 00 |
| Department of Finance..... | Reclamation assessments, Sherman Island property..... | 555 43 |
| Department of Finance..... | Increased auditing work..... | 85 000 00 |
| Department of Finance..... | Repairs, improvements and equipment..... | 16 000 00 |
| Department of Finance..... | Additional support..... | 49 584 00 |
| Department of Industrial Relations..... | Additional support..... | 3 703 90 |
| Adjutant General..... | Additional support..... | 30 307 46 |
| Veterans Home..... | Additional support..... | 25 000 00 |
| Department of Natural Resources: | | |
| Administration..... | Additional support..... | 2 000 00 |
| Division of Forestry..... | Additional fire suppression..... | 132 600 00 |
| Division of Mines..... | Additional support..... | 10 000 00 |
| Division of Parks..... | Special survey, Mission Bay, San Diego..... | 1 800 00 |
| Division of Parks..... | Repairs to offices, Lurie Building, San Francisco..... | 1 213 00 |
| Division of Parks..... | Park bonds expenses..... | 1 094 13 |
| Department of Natural Resources..... | Minor construction, improvements and equipment..... | 4 200 00 |
| Division of Criminal Identification and Investigation..... | Additional support..... | 9 483 00 |
| Advisory Pardon Board..... | Additional support..... | 10 000 00 |
| Board of Prison Terms and Paroles..... | Additional support..... | 1 100 00 |

*Note: The allotments for the biennium 1935-1937 are included in the expenditures of the various agencies concerned.

RESERVES FOR EMERGENCIES - Continued

DETAIL OF ALLOTMENTS FROM EMERGENCY FUND FOR 87th AND 88th FISCAL YEARS, 1935-1937

| Alloted to | For | Amount |
|---|---|--------------|
| Department of Public Health..... | Psittacosis control work..... | \$ 4 600 00 |
| Division of Water Resources..... | Additional support..... | 2 000 00 |
| Water Project Authority..... | Additional support..... | 20 000 00 |
| Division of Architecture..... | Additional support..... | 1 000 00 |
| Total allotments to December 24, 1936..... | | \$654 054 67 |
| Note: In addition to the allotments listed above, allotments made to the following special funds as loans were outstanding as of December 24, 1936: | | |
| Railroad Commission Transportation Rate Fund.... | For additional support, Transportation Rate Division..... | \$ 60 000 00 |
| Ballot Paper Revolving Fund..... | Purchase of ballot paper..... | 65 000 00 |
| Insurance Fund..... | Additional support of Division of Insurance..... | 30 000 00 |
| Athletic Commission Fund..... | Additional support of Athletic Commission..... | 4 135 00 |
| Vehicle License Fee Fund..... | Additional support of Department of Motor Vehicles, collection of Vehicle License Fees..... | 110 000 00 |
| Unemployment Administration Fund..... | Support of Unemployment Reserves Commission..... | 3 152 49 |
| Total, Loans..... | | \$272 287 49 |

DETAIL OF ALLOTMENTS FROM SPECIAL EMERGENCY FUND FOR 87th AND 88th FISCAL YEARS, 1935-1937

| Alloted to | For | Amount |
|---|---------------------------------|--------------|
| Veterans Home..... | Increased commodity prices..... | \$ 20 000 00 |
| Total allotments to December 24, 1936..... | | \$ 20 000 00 |
| Note: The allotments for the 87th and 88th fiscal years are included in the expenditures of the various agencies concerned. | | |

UNEMPLOYMENT RELIEF

State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---------------------------------|--|--|--|
| GENERAL FUND* | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Executive Relief Commission | \$ 3 506 20 | \$ - | \$ -3 506 20 |
| Executive Relief Administration | 43 096 72 | - | -43 096 72 |
| Controller's Clearing | 21 680 13 | 40 940 00 | +19 259 87 |
| Treasurer's Clearing | 10 135 00 | 18 080 00 | +7 945 00 |
| Disbursing | 87 959 98 | 157 544 00 | +69 584 02 |
| Paymasters | 56 523 00 | 125 456 00 | +68 933 00 |
| Auditing | 177 359 14 | 208 500 00 | +31 140 86 |
| TOTAL EXPENDITURES | \$400 260 17 | \$550 520 00 | +\$150 259 83 |

* Actual disbursement is made from the State Unemployment Relief Fund, to which transfers to meet current needs are made out of moneys appropriated from the General Fund for Unemployment Relief.

State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|------------------------|----------------------------|-----------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 133 | 155 | 111 | 111 | \$ 41 451 49 | \$194 041 00 | \$201 760 00 | \$201 760 00 |
| Materials and supplies | | | | | 4 788 99 | 27 990 00 | 20 350 00 | 20 350 00 |
| Service and expense | | | | | 65 681 95 | 59 990 00 | 52 900 00 | 52 900 00 |
| Equipment | | | | | 3 536 74 | 2 780 00 | 250 00 | 250 00 |
| TOTALS | | | | | \$115 459 17 | \$284 801 00 115 459 17 | \$275 260 00 | \$275 260 00 275 260 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$400 260 17 | | \$550 520 00 |

ANALYSIS BY FUNCTION AND OBJECT

EXECUTIVE RELIEF COMMISSION

SERVICE AND EXPENSE

Traveling

\$ 3 506 20

\$ -
3 506 20

-

-

TOTALS FOR BIENNIUM

\$ 3 506 20

-

EXECUTIVE RELIEF ADMINISTRATION

SALARIES AND WAGES

Bookkeeper

1

-

-

-

\$ 567 43

-

-

-

Senior Stenographer-Clerk

2

-

-

-

2 512 44

-

-

-

Intermediate Stenographer-Clerk

4

-

-

-

3 492 51

-

-

-

Intermediate Statistical Clerk

2

-

-

-

613 32

-

-

-

Intermediate File Clerk

1

-

-

-

982 28

-

-

-

Totals, Salaries and Wages

10

-

-

-

\$ 8 168 01

-

-

-

MATERIALS AND SUPPLIES

Office

\$ 321 42

-

-

-

Automobile

51 52

-

-

-

Totals, Materials and Supplies

\$ 372 94

-

-

-

SERVICE AND EXPENSE

Office

\$ 501 22

-

-

-

Traveling

1 810 28

-

-

-

Telephone and telegraph

294 28

-

-

-

Automobile

17 29

-

-

-

Rent

31 287 76

-

-

-

Total, Service and Expense

\$ 33 910 83

-

-

-

EQUIPMENT

Automobile

\$ 644 94

-

-

-

TOTAL, EXECUTIVE RELIEF ADMINISTRATION

\$ 43 096 72

\$ -
43 096 72

-

-

TOTAL FOR BIENNIUM

\$ 43 096 72

-

CONTROLLER'S CLEARING

SALARIES AND WAGES

Finance Officer

1

1

1

1

\$ 249 63

\$ 3 050 00

\$ 3 120 00

\$ 3 120 00

Senior Clerk and Section Leader

1

1

1

1

155 00

1 860 00

1 860 00

1 860 00

Intermediate Account Clerk

-

1

1

1

-

770 00

1 320 00

1 320 00

Intermediate Clerk and Section Leader

1

1

1

1

120 00

1 350 00

1 320 00

1 320 00

Intermediate Clerk

4

4

1

1

329 50

3 575 00

1 080 00

1 080 00

Intermediate File Clerk

4

4

2

2

278 00

3 658 00

2 160 00

2 160 00

Junior Stenographer-Clerk

1

2

1

1

90 00

1 640 00

1 080 00

1 080 00

Senior Messenger

-

1

-

-

-

700 00

-

-

File Supervisor

-

1

1

1

-

855 00

1 140 00

1 140 00

Temporary help

-

-

-

-

-

-

4 590 00

4 590 00

Totals, Salaries and Wages

12

16

9

9

\$ 1 222 13

\$ 17 458 00

\$ 17 670 00

\$ 17 670 00

UNEMPLOYMENT RELIEF

State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|---------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CONTROLLER'S CLEARING - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | \$ 290 00 | \$ 300 00 | \$ 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | - | \$ 250 00 | \$ 300 00 | \$ 300 00 |
| Traveling | | | | | - | 50 00 | 100 00 | 100 00 |
| Telephone and telegraph | | | | | - | 60 00 | 100 00 | 100 00 |
| Postage | | | | | - | 450 00 | 500 00 | 500 00 |
| Rent | | | | | - | 1 350 00 | 1 500 00 | 1 500 00 |
| Totals, Service and Expense | | | | | - | \$ 2 160 00 | \$ 2 500 00 | \$ 2 500 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 550 00 | - | - |
| TOTALS, CONTROLLER'S CLEARING | | | | | \$ 1 222 13 | \$ 20 458 00 1 222 13 | \$ 20 470 00 | \$ 20 470 00 20 470 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 21 680 13 | | \$ 40 940 00 |
| TREASURER'S CLEARING | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Clerk and Section Leader | 1 | 1 | 1 | 1 | \$ 155 00 | \$ 1 395 00 | \$ 1 860 00 | \$ 1 860 00 |
| Senior Clerk | - | 2 | - | - | - | 1 960 00 | - | - |
| Intermediate Clerk | 2 | 3 | 2 | 2 | 200 00 | 3 170 00 | 2 400 00 | 2 400 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 100 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Office Appliance Operator | 1 | 1 | 1 | 1 | 95 00 | 1 140 00 | 1 140 00 | 1 140 00 |
| Temporary help | - | - | - | - | - | - | 2 340 00 | 2 340 00 |
| Totals, Salaries and Wages | 5 | 8 | 5 | 5 | \$ 550 00 | \$ 8 865 00 | \$ 8 940 00 | \$ 8 940 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | - | \$ 300 00 | - | - |
| Telephone and telegraph | | | | | - | 40 00 | - | - |
| Postage | | | | | - | 50 00 | - | - |
| Totals, Service and Expense | | | | | - | \$ 390 00 | - | - |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 230 00 | - | - |
| TOTALS, TREASURER'S CLEARING | | | | | \$ 550 00 | \$ 9 585 00 550 00 | \$ 9 040 00 | \$ 9 040 00 9 040 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 10 135 00 | | \$ 18 080 00 |
| DISBURSING, SACRAMENTO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Stenographer-Clerk | - | 1 | 1 | 1 | - | \$ 1 980 00 | \$ 1 980 00 | \$ 1 980 00 |
| Intermediate Stenographer-Clerk | - | 1 | 1 | 1 | - | 1 296 00 | 1 296 00 | 1 296 00 |
| Intermediate Typist-Clerk | - | 1 | - | - | - | 700 00 | - | - |
| Junior Typist-Clerk | - | 1 | 1 | 1 | - | 1 044 00 | 1 044 00 | 1 044 00 |
| Intermediate Clerk | - | 1 | 1 | 1 | - | 1 392 00 | 1 392 00 | 1 392 00 |
| Intermediate File Clerk | - | 5 | 5 | 5 | - | 5 511 00 | 5 508 00 | 5 508 00 |
| Junior Claims Auditor | - | 1 | 1 | 1 | - | 910 00 | 1 092 00 | 1 092 00 |
| Junior Clerk | - | 1 | - | - | - | 490 00 | - | - |
| Temporary help | - | - | - | - | - | - | 1 020 00 | 1 020 00 |
| Totals, Salaries and Wages | - | 12 | 10 | 10 | - | \$ 13 323 00 | \$ 13 332 00 | \$ 13 332 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | - | \$ 11 000 00 | \$ 10 000 00 | \$ 10 000 00 |
| TOTALS, DISBURSING, SACRAMENTO | | | | | - | \$ 24 323 00 | \$ 23 332 00 | \$ 23 332 00 |

State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| DISBURSING, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Disbursing Officer | 1 | 1 | 1 | 1 | \$ 288 65 | \$ 3 000 00 | \$ 3 660 00 | \$ 3 660 00 |
| Senior Clerk | - | 1 | 1 | 1 | - | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | 1 | 1 | - | - | 125 00 | 770 00 | - | - |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 115 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 105 00 | 1 260 00 | 1 260 00 | 1 260 00 |
| Intermediate Clerk | 2 | 2 | 2 | 2 | 200 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Intermediate File Clerk | 3 | 5 | 3 | 3 | 270 00 | 4 500 00 | 3 240 00 | 3 240 00 |
| Junior Typist-Clerk | 4 | 4 | 4 | 4 | 375 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Adding Machine Operator | 1 | 1 | - | - | 13 33 | 560 00 | - | - |
| Temporary help | - | - | - | - | - | - | 2 820 00 | 2 820 00 |
| Totals, Salaries and Wages | 14 | 17 | 13 | 13 | \$ 1 491 98 | \$ 20 170 00 | \$ 21 060 00 | \$ 21 060 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | \$ 600 00 | \$ 500 00 | \$ 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | - | \$ 1 770 00 | \$ 1 500 00 | \$ 1 500 00 |
| Traveling | | | | | - | 200 00 | 200 00 | 200 00 |
| Telephone and telegraph | | | | | - | 350 00 | 400 00 | 400 00 |
| Postage | | | | | - | 500 00 | 700 00 | 700 00 |
| Rent | | | | | - | 2 700 00 | 3 100 00 | 3 100 00 |
| Totals, Service and Expense | | | | | - | \$ 5 520 00 | \$ 5 900 00 | \$ 5 900 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 500 00 | - | - |
| TOTALS, DISBURSING, SAN FRANCISCO | | | | | \$ 1 491 98 | \$ 26 790 00 | \$ 27 460 00 | \$ 27 460 00 |
| DISBURSING, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Disbursing Officer | 1 | 1 | 1 | 1 | \$ 305 00 | \$ 3 550 00 | \$ 3 660 00 | \$ 3 660 00 |
| Assistant Disbursing Officer | 1 | 1 | - | - | 215 00 | 352 00 | - | - |
| Senior Clerk | 3 | 3 | 2 | 2 | 405 00 | 4 337 00 | 3 120 00 | 3 120 00 |
| Senior Office Appliance Operator | 1 | 1 | 1 | 1 | 125 00 | 1 387 00 | 1 500 00 | 1 500 00 |
| Intermediate Clerk | 4 | 7 | 1 | 1 | 465 00 | 7 535 00 | 1 380 00 | 1 380 00 |
| Intermediate Typist-Clerk | 3 | 3 | 2 | 2 | 315 00 | 3 135 00 | 2 320 00 | 2 320 00 |
| Junior Typist-Clerk | 3 | 6 | 2 | 2 | 285 00 | 4 344 00 | 2 280 00 | 2 280 00 |
| Temporary help | - | - | - | - | - | - | 6 870 00 | 6 870 00 |
| Totals, Salaries and Wages | 16 | 22 | 9 | 9 | \$ 2 115 00 | \$ 24 640 00 | \$ 21 130 00 | \$ 21 130 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | \$ 2 000 00 | \$ 1 500 00 | \$ 1 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | - | \$ 1 100 00 | \$ 500 00 | \$ 500 00 |
| Traveling | | | | | - | 300 00 | 350 00 | 350 00 |
| Telephone and telegraph | | | | | - | 400 00 | 500 00 | 500 00 |
| Postage | | | | | - | 500 00 | 1 000 00 | 1 000 00 |
| Rent | | | | | - | 2 800 00 | 3 000 00 | 3 000 00 |
| Totals, Service and Expense | | | | | - | \$ 5 100 00 | \$ 5 350 00 | \$ 5 350 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 1 500 00 | - | - |
| TOTALS, DISBURSING, LOS ANGELES | | | | | \$ 2 115 00 | \$ 33 240 00 | \$ 27 980 00 | \$ 27 980 00 |
| TOTALS, DISBURSING | | | | | \$ 3 606 98 | \$ 84 353 00 | \$ 78 772 00 | \$ 78 772 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 87 959 98 | | \$157 544 00 |

UNEMPLOYMENT RELIEF

State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| PAYMASTER, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief Paymaster B | - | 1 | 1 | 1 | - | \$ 1 835 00 | \$ 2 100 00 | \$ 2 100 00 |
| Deputy Paymaster | - | 2 | 2 | 2 | - | 3 145 00 | 3 600 00 | 3 600 00 |
| Assistant Paymaster | - | 2 | 2 | 2 | - | 2 806 00 | 3 288 00 | 3 288 00 |
| Junior Payroll Auditor | - | 1 | 1 | 1 | - | 1 143 00 | 1 308 00 | 1 308 00 |
| Intermediate Clerk | - | 6 | 3 | 3 | - | 4 906 00 | 3 484 00 | 3 484 00 |
| Senior Messenger | - | 1 | - | - | - | 700 00 | - | - |
| Temporary help | - | - | - | - | - | - | 5 710 00 | 5 710 00 |
| Totals, Salaries and Wages | - | 13 | 9 | 9 | - | \$ 14 535 00 | \$ 19 490 00 | \$ 19 490 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | \$ 2 000 00 | \$ 1 500 00 | \$ 1 500 00 |
| Printing | | | | | - | 1 000 00 | 500 00 | 500 00 |
| Totals, Materials and Supplies | | | | | - | \$ 3 000 00 | \$ 2 000 00 | \$ 2 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | - | \$ 4 020 00 | \$ 1 000 00 | \$ 1 000 00 |
| Telephone and telegraph | | | | | - | 2 000 00 | 2 000 00 | 2 000 00 |
| Postage | | | | | - | 10 000 00 | 10 000 00 | 10 000 00 |
| Rent | | | | | - | 1 300 00 | 1 500 00 | 1 500 00 |
| Totals, Service and Expense | | | | | - | \$ 17 320 00 | \$ 14 500 00 | \$ 14 500 00 |
| TOTALS, PAYMASTER, SAN FRANCISCO | | | | | - | \$ 34 855 00 | \$ 35 990 00 | \$ 35 990 00 |
| PAYMASTER, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief Paymaster | - | 1 | 1 | 1 | - | \$ 1 898 00 | \$ 2 220 00 | \$ 2 220 00 |
| Deputy Paymaster | - | 1 | 1 | 1 | - | 1 500 00 | 1 800 00 | 1 800 00 |
| Assistant Paymaster | - | 5 | 5 | 5 | - | 6 449 00 | 7 668 00 | 7 668 00 |
| Junior Payroll Auditor | - | 1 | 1 | 1 | - | 1 000 00 | 1 200 00 | 1 200 00 |
| Intermediate Clerk | - | 5 | 5 | 5 | - | 4 805 00 | 5 700 00 | 5 700 00 |
| Senior Messenger | - | 1 | 1 | 1 | - | 1 016 00 | 1 200 00 | 1 200 00 |
| Temporary help | - | - | - | - | - | - | 1 950 00 | 1 950 00 |
| Totals, Salaries and Wages | - | 14 | 14 | 14 | - | \$ 16 668 00 | \$ 21 738 00 | \$ 21 738 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | \$ 700 00 | \$ 500 00 | \$ 500 00 |
| Printing | | | | | - | 300 00 | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | - | \$ 1 000 00 | \$ 700 00 | \$ 700 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | - | \$ 1 500 00 | \$ 1 000 00 | \$ 1 000 00 |
| Telephone and telegraph | | | | | - | 500 00 | 700 00 | 700 00 |
| Postage | | | | | - | 1 000 00 | 1 400 00 | 1 400 00 |
| Rent | | | | | - | 1 000 00 | 1 200 00 | 1 200 00 |
| Totals, Service and Expense | | | | | - | \$ 4 000 00 | \$ 4 300 00 | \$ 4 300 00 |
| TOTALS, PAYMASTER, LOS ANGELES | | | | | - | \$ 21 668 00 | \$ 26 738 00 | \$ 26 738 00 |
| TOTALS, PAYMASTERS | | | | | - | \$ 56 523 00 | \$ 62 728 00 | \$ 62 728 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 56 523 00 | \$125 456 00 | |
| AUDITING, SACRAMENTO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | \$ 1 008 94 | \$ 4 200 00 | \$ 4 200 00 | \$ 4 200 00 |
| Semi-Senior Accountant | 1 | 1 | 1 | 1 | 585 00 | 2 340 00 | 2 340 00 | 2 340 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 390 00 | 1 560 00 | 1 560 00 | 1 560 00 |
| Intermediate Account Clerk | 4 | 4 | 1 | 1 | 1 239 19 | 4 465 00 | 1 512 00 | 1 512 00 |
| Intermediate Stenographer-Clerk | 2 | 1 | 1 | 1 | 612 00 | 1 152 00 | 1 152 00 | 1 152 00 |
| Supervising Claims Auditor | 1 | 1 | 1 | 1 | 495 00 | 1 980 00 | 1 980 00 | 1 980 00 |
| Senior Claims Auditor | 3 | 3 | 2 | 2 | 1 196 87 | 4 400 00 | 3 384 00 | 3 384 00 |
| Senior Clerk and Section Leader | 1 | 1 | 1 | 1 | 438 00 | 1 752 00 | 1 752 00 | 1 752 00 |
| Senior Clerk | 2 | 2 | 1 | 1 | 816 12 | 2 624 00 | 1 644 00 | 1 644 00 |

State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|---|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | EIGHTY-SEVENTH FISCAL YEAR 1935-36 | EIGHTY-EIGHTH FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| AUDITING, SACRAMENTO | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Intermediate Clerk | 2 | 1 | 1 | 1 | \$ 696 00 | \$ 1 392 00 | \$ 1 392 00 | \$ 1 392 00 |
| Intermediate Claims Auditor | 2 | 2 | 2 | 2 | 442 78 | 2 741 00 | 2 748 00 | 2 748 00 |
| Intermediate Field Auditor | 1 | 1 | 1 | 1 | 411 00 | 1 644 00 | 1 644 00 | 1 644 00 |
| Intermediate File Clerk | 8 | 1 | 1 | 1 | 2 118 77 | 791 00 | 1 200 00 | 1 200 00 |
| Junior Claims Auditor | 2 | 1 | - | - | 488 37 | 791 00 | - | - |
| Junior Clerk | 7 | 3 | 2 | 2 | 1 280 35 | 2 655 00 | 2 088 00 | 2 088 00 |
| Temporary help | - | - | - | - | 1 099 27 | - | 4 740 00 | 4 740 00 |
| Totals, Salaries and Wages | 38 | 24 | 17 | 17 | \$ 13 317 66 | \$ 34 487 00 | \$ 33 336 00 | \$ 33 336 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 4 108 78 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Printing | | | | | 141 07 | 6 000 00 | 1 000 00 | 1 000 00 |
| Automobile | | | | | 166 20 | - | - | - |
| Totals, Materials and Supplies | | | | | \$ 4 416 05 | \$ 10 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 5 662 10 | \$ 3 000 00 | \$ 3 600 00 | \$ 3 600 00 |
| Traveling | | | | | 4 448 60 | 10 000 00 | 5 000 00 | 5 000 00 |
| Telephone and telegraph | | | | | 1 666 77 | 3 000 00 | 2 000 00 | 2 000 00 |
| Postage | | | | | 1 472 27 | 3 500 00 | 2 000 00 | 2 000 00 |
| Automobile | | | | | 113 83 | 500 00 | 300 00 | 300 00 |
| Rent | | | | | 14 901 35 | 1 500 00 | 2 500 00 | 2 500 00 |
| Totals, Service and Expense | | | | | \$ 28 264 92 | \$ 21 500 00 | \$ 15 400 00 | \$ 15 400 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 2 891 80 | - | \$ 250 00 | \$ 250 00 |
| TOTALS, AUDITING, SACRAMENTO | | | | | \$ 48 890 43 | \$ 65 987 00 | \$ 53 986 00 | \$ 53 986 00 |
| AUDITING, SAN FRANCISCO | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Field Auditor | 2 | 2 | 2 | 2 | \$ 828 44 | \$ 3 578 00 | \$ 3 564 00 | \$ 3 564 00 |
| Intermediate Payroll Auditor | 2 | 2 | 2 | 2 | 750 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Intermediate Field Auditor | 1 | 1 | 1 | 1 | 252 00 | 1 512 00 | 1 512 00 | 1 512 00 |
| Junior Claims Auditor | 2 | 1 | - | - | 313 60 | 192 00 | - | - |
| Junior Clerk | 1 | - | - | - | 115 74 | - | - | - |
| Junior Field Auditor | 1 | - | - | - | 96 00 | - | - | - |
| Intermediate Office Appliance Operator | 3 | 2 | 2 | 2 | 46 40 | 1 883 00 | 2 364 00 | 2 364 00 |
| Bookkeeper | 1 | - | - | - | 1 140 00 | - | - | - |
| Chief Accounting Officer | 1 | - | - | - | 1 959 67 | - | - | - |
| Temporary help | - | - | - | - | - | - | 2 530 00 | 2 530 00 |
| Totals, Salaries and Wages | 14 | 8 | 7 | 7 | \$ 5 501 85 | \$ 10 165 00 | \$ 12 970 00 | \$ 12 970 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Rent | | | | | - | \$ 1 000 00 | \$ 1 000 00 | \$ 1 000 00 |
| TOTALS, AUDITING, SAN FRANCISCO | | | | | \$ 5 501 85 | \$ 11 165 00 | \$ 13 970 00 | \$ 13 970 00 |
| AUDITING, LOS ANGELES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Auditor | 1 | 1 | 1 | 1 | \$ 719 40 | \$ 2 975 00 | \$ 3 000 00 | \$ 3 000 00 |
| Chief Investigator | - | 1 | 1 | 1 | - | 1 980 00 | 1 980 00 | 1 980 00 |
| Senior Cashier-Clerk | 1 | 1 | 1 | 1 | 438 00 | 1 752 00 | 1 752 00 | 1 752 00 |
| Senior Field Auditor | 6 | 5 | 5 | 5 | 2 380 63 | 8 386 00 | 8 664 00 | 8 664 00 |
| Senior Clerk | 3 | 3 | 3 | 3 | 1 100 44 | 4 932 00 | 4 932 00 | 4 932 00 |
| Intermediate Claims Auditor | 3 | 1 | 1 | 1 | 594 96 | 1 392 00 | 1 392 00 | 1 392 00 |
| Intermediate Field Auditor | 6 | 6 | 3 | 3 | 2 466 00 | 8 521 00 | 4 932 00 | 4 932 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 896 00 | 3 792 00 | 3 792 00 | 3 792 00 |
| Junior Field Auditor | 1 | - | - | - | 306 73 | - | - | - |
| Temporary help | - | - | - | - | 182 70 | - | 1 650 00 | 1 650 00 |
| Totals, Salaries and Wages | 24 | 21 | 18 | 18 | \$ 9 084 86 | \$ 33 730 00 | \$ 32 094 00 | \$ 32 094 00 |

UNEMPLOYMENT RELIEF

State Controller
STATE RELIEF ADMINISTRATION DISBURSING OFFICE - Continued

SUMMARY

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|-----------------------------------|-------------------------------------|------|------|------|------------------------|---------------------------|-----------------------|----------------------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| AUDITING, LOS ANGELES - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | - | \$ 250 00 | \$ 250 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | - | \$ - | \$ 500 00 | \$ 500 00 |
| Telephone and telegraph | | | | | - | - | 250 00 | 250 00 |
| Postage | | | | | - | - | 200 00 | 200 00 |
| Rent | | | | | - | 3 000 00 | 3 000 00 | 3 000 00 |
| Totals, Service and Expense | | | | | - | \$ 3 000 00 | \$ 3 950 00 | \$ 3 950 00 |
| TOTALS, AUDITING, LOS ANGELES | | | | | \$ 9 084 86 | \$ 36 730 00 | \$ 36 294 00 | \$ 36 294 00 |
| TOTALS, AUDITING | | | | | \$ 63 477 14 | \$113 882 00 63 477 14 | \$104 250 00 | \$104 250 00 104 250 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$177 359 14 | | \$208 500 00 |

UNEMPLOYMENT RELIEF
State Emergency Relief Commission
STATE RELIEF ADMINISTRATION

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SUMMARY

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|--|-------------------------------------|
| GENERAL FUND* | | | | |
| EXPENDITURES | | | | |
| Administration and Operation: | | | | |
| Administration | \$ 1 574 913 45 | \$ 530 346 00 | \$ 519 560 00 | \$ 519 560 00 |
| County Administration | 7 567 783 32 | 2 765 824 00 | 2 765 092 00 | 2 765 092 00 |
| San Francisco Medical Bureau | - | 69 139 00 | 68 790 00 | 68 790 00 |
| Self-help Cooperatives | - | 82 454 00 | 86 193 00 | 86 193 00 |
| Transient Camps | - | 529 552 00 | 526 900 00 | 526 900 00 |
| Surplus Commodity Distribution | - | 160 268 00 | 240 000 00 | 240 000 00 |
| Projects, Supervision and Materials | 2 495 800 38 | - | - | - |
| Totals, Administration and Operation | \$11 638 497 15 | \$ 4 137 583 00 | \$ 4 206 535 00 | \$ 4 206 535 00 |
| Relief: | | | | |
| Work Relief and Direct Relief | \$56 072 954 78 | \$18 639 712 83 | \$19 354 675 00 | \$19 416 514 00 |
| Grants to Self-help Cooperatives | 215 301 12 | 495 000 00 | 420 000 00 | 420 000 00 |
| Contributions to W. P. A. Sewing Projects | - | 90 000 00 | - | - |
| Totals, Relief | \$56 288 255 90 | \$19 224 712 83 | \$19 774 675 00 | \$19 836 514 00 |
| Special W. P. A. Study | - | \$ 200 000 00 | - | - |
| TOTAL EXPENDITURES | \$67 926 753 05 | \$23 562 295 83 | \$23 981 210 00 | \$24 043 049 00 |
| Less federal contributions | 43 504 451 70 | - | - | - |
| NET TOTAL EXPENDITURES FROM STATE FUNDS | \$24 422 301 35 | \$23 562 295 83 | \$23 981 210 00 | \$24 043 049 00 |
| | | 24 422 301 35 | | 23 981 210 00 |
| TOTALS FOR BIENNIUM | | \$47 984 597 18 | | \$48 024 259 00 |

* Actual disbursement is made from the State Unemployment Relief Fund, to which transfers to meet current needs are made out of moneys appropriated from the General Fund for unemployment relief.

Office at San Francisco

UNEMPLOYMENT RELIEF

State Emergency Relief Commission
STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| UNEMPLOYMENT RELIEF FUND | | | | | | | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | * 2103 2103 2103 | | | | * | \$2 914 680 00 | \$2 918 530 00 | \$ 2 918 530 00 |
| Materials and supplies | | | | | | 481 925 00 | 519 320 00 | 519 320 00 |
| Service and expense | | | | | | 728 711 00 | 761 385 00 | 761 385 00 |
| Equipment | | | | | | 12 267 00 | 7 300 00 | 7 300 00 |
| TOTALS | | | | | | \$4 137 583 00 | \$4 206 535 00 | \$ 4 206 535 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION ADMINISTRATOR'S OFFICE | | | | | | | | |
| <u>SALARIES AND WAGES</u> | | | | | | | | |
| Administrator | * | 1 | 1 | 1 | * | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Administrative Assistant and Personnel Officer | | 1 | 1 | 1 | | 3 000 00 | 4 200 00 | 4 200 00 |
| Senior Executive C | | 2 | 2 | 2 | | 6 204 00 | 6 204 00 | 6 204 00 |
| Junior Executive A | | 2 | 2 | 2 | | 4 902 00 | 5 652 00 | 5 652 00 |
| Junior Executive B | | 1 | 1 | 1 | | 1 620 00 | 2 160 00 | 2 160 00 |
| Junior Executive C | | 1 | 1 | 1 | | 1 824 00 | 1 824 00 | 1 824 00 |
| Stenographer-Secretary | | 1 | 1 | 1 | | 1 400 00 | 2 100 00 | 2 100 00 |
| Senior Stenographer-Clerk | | 1 | 1 | 1 | | 1 350 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | | 2 | 2 | 2 | | 1 760 00 | 2 640 00 | 2 640 00 |
| Junior Stenographer-Clerk | | 4 | 4 | 4 | | 2 675 00 | 3 900 00 | 3 900 00 |
| Clerk A | | 1 | 1 | 1 | | 1 800 00 | 1 800 00 | 1 800 00 |
| Clerk B | | 7 | 7 | 7 | | 9 804 00 | 9 804 00 | 9 804 00 |
| Clerk C | | 10 | 10 | 10 | | 11 340 00 | 11 340 00 | 11 340 00 |
| Intermediate File Clerk | | 1 | 1 | 1 | | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Clerk | | 2 | 2 | 2 | | 1 170 00 | 1 860 00 | 1 860 00 |
| Telephone Operator and Information Clerk | | 1 | 1 | 1 | | 720 00 | 1 080 00 | 1 080 00 |
| Maid | | 1 | 1 | 1 | | 180 00 | 180 00 | 180 00 |
| Intermediate Account Clerk | | 1 | 1 | 1 | | 880 00 | 1 320 00 | 1 320 00 |
| Junior Account Clerk | | 1 | 1 | 1 | | 665 00 | 1 140 00 | 1 140 00 |
| Discontinued and changed positions | | - | - | - | | 10 875 00 | - | - |
| Totals, Salaries and Wages | | 41 | 41 | 41 | | \$ 69 489 00 | \$ 66 324 00 | \$ 66 324 00 |
| <u>MATERIALS AND SUPPLIES</u> | | | | | | | | |
| Office | | | | | | \$ 1 146 00 | \$ 1 100 00 | \$ 1 100 00 |
| Automobile | | | | | | 797 00 | 800 00 | 800 00 |
| Totals, Materials and Supplies | | | | | | \$ 1 943 00 | \$ 1 900 00 | \$ 1 900 00 |
| <u>SERVICE AND EXPENSE</u> | | | | | | | | |
| Office | | | | | | \$ 1 686 00 | \$ 1 050 00 | \$ 1 050 00 |
| Traveling | | | | | | 10 247 00 | 10 000 00 | 10 000 00 |
| Telephone and telegraph | | | | | | 1 061 00 | 1 050 00 | 1 050 00 |
| Postage, express and freight | | | | | | 2 587 00 | 2 600 00 | 2 600 00 |
| Automobile | | | | | | 584 00 | 600 00 | 600 00 |
| Rent | | | | | | 6 197 00 | 6 200 00 | 6 200 00 |
| Totals, Service and Expense | | | | | | \$ 22 362 00 | \$ 21 500 00 | \$ 21 500 00 |
| <u>EQUIPMENT</u> | | | | | | | | |
| Automobile | | | | | | \$ 689 00 | - | - |
| TOTALS, ADMINISTRATOR'S OFFICE | | | | | | \$ 94 483 00 | \$ 89 724 00 | \$ 89 724 00 |
| SOCIAL SERVICE DIVISION | | | | | | | | |
| <u>SALARIES AND WAGES</u> | | | | | | | | |
| Senior Executive B | * | 1 | 1 | 1 | * | \$ 3 850 00 | \$ 4 200 00 | \$ 4 200 00 |
| Senior Executive C | | 3 | 3 | 3 | | 9 074 00 | 9 624 00 | 9 624 00 |
| Junior Executive A | | 2 | 2 | 2 | | 4 896 00 | 4 896 00 | 4 896 00 |
| Junior Executive B | | 1 | 1 | 1 | | 2 112 00 | 2 112 00 | 2 112 00 |
| State Medical Director | | 1 | 1 | 1 | | 1 440 00 | 1 920 00 | 1 920 00 |
| Social Service Field Supervisor | | 1 | 1 | 1 | | 1 540 00 | 2 640 00 | 2 640 00 |
| Social Service Field Supervisor, Grade 2 | | 1 | 1 | 1 | | 1 190 00 | 2 040 00 | 2 040 00 |

SOCIAL SERVICE DIVISION

| | | | | | | | | |
|--|---|---|---|---|---|-------------|-------------|-------------|
| <u>SALARIES AND WAGES</u> | | | | | | | | |
| Senior Executive B | * | 1 | 1 | 1 | * | \$ 3 850 00 | \$ 4 200 00 | \$ 4 200 00 |
| Senior Executive C | | 3 | 3 | 3 | | 9 074 00 | 9 624 00 | 9 624 00 |
| Junior Executive A | | 2 | 2 | 2 | | 4 896 00 | 4 896 00 | 4 896 00 |
| Junior Executive B | | 1 | 1 | 1 | | 2 112 00 | 2 112 00 | 2 112 00 |
| State Medical Director | | 1 | 1 | 1 | | 1 440 00 | 1 920 00 | 1 920 00 |
| Social Service Field Supervisor | | 1 | 1 | 1 | | 1 540 00 | 2 640 00 | 2 640 00 |
| Social Service Field Supervisor, Grade 2 | | 1 | 1 | 1 | | 1 190 00 | 2 040 00 | 2 040 00 |

* Detailed analysis of 87th fiscal year expenditures not available.

State Emergency Relief Commission
STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|------------------------------------|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION | | | | | | | | |
| SOCIAL SERVICE DIVISION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Social Service Supervisor, Grade 2 | * | 1 | 1 | 1 | * | \$ 1 440 00 | \$ 2 160 00 | \$ 2 160 00 |
| Social Service A | | 6 | 6 | 6 | | 16 092 00 | 16 332 00 | 16 332 00 |
| Social Service C | | 3 | 3 | 3 | | 5 100 00 | 6 120 00 | 6 120 00 |
| Social Service E | | 1 | 1 | 1 | | 1 250 00 | 1 500 00 | 1 500 00 |
| Junior Case Worker | | 1 | 1 | 1 | | 1 040 00 | 1 560 00 | 1 560 00 |
| Intermediate Stenographer-Clerk | | 1 | 1 | 1 | | 990 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | | 1 | 1 | 1 | | 720 00 | 1 080 00 | 1 080 00 |
| Clerk A | | 2 | 2 | 2 | | 3 300 00 | 3 300 00 | 3 300 00 |
| Clerk B | | 5 | 5 | 5 | | 6 874 00 | 6 984 00 | 6 984 00 |
| Discontinued and changed positions | | - | - | - | | 5 899 00 | - | - |
| Totals, Salaries and Wages | | 31 | 31 | 31 | | \$ 66 807 00 | \$ 67 788 00 | \$ 67 788 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | | \$ 139 00 | \$ 150 00 | \$ 150 00 |
| Automobile | | | | | | 1 231 00 | 1 200 00 | 1 200 00 |
| Totals, Materials and Supplies | | | | | | \$ 1 370 00 | \$ 1 350 00 | \$ 1 350 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | | \$ 27 00 | \$ - | \$ - |
| Traveling | | | | | | 24 032 00 | 24 000 00 | 24 000 00 |
| Telephone and telegraph | | | | | | 1 421 00 | 1 400 00 | 1 400 00 |
| Postage, express and freight | | | | | | 7 00 | - | - |
| Automobile | | | | | | 167 00 | 150 00 | 150 00 |
| Rent | | | | | | 3 756 00 | 3 800 00 | 3 800 00 |
| Totals, Service and Expense | | | | | | \$ 29 410 00 | \$ 29 350 00 | \$ 29 350 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | | \$ 1 449 00 | - | - |
| TOTALS, SOCIAL SERVICE DIVISION | | | | | | \$ 99 036 00 | \$ 98 488 00 | \$ 98 488 00 |

ACCOUNTING AND AUDITING DIVISION

| | | | | | | | | |
|--|---|----|----|----|---|-------------|-------------|-------------|
| SALARIES AND WAGES | | | | | | | | |
| Chief Accounting Officer | * | 1 | 1 | 1 | * | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Deputy Chief Accounting Officer and Statistician | | 1 | 1 | 1 | | 3 600 00 | 3 600 00 | 3 600 00 |
| Senior Executive C | | 2 | 2 | 2 | | 6 050 00 | 6 600 00 | 6 600 00 |
| Junior Executive A | | 2 | 2 | 2 | | 5 580 00 | 5 580 00 | 5 580 00 |
| Junior Executive B | | 8 | 8 | 8 | | 17 405 00 | 18 540 00 | 18 540 00 |
| Junior Executive C | | 10 | 10 | 10 | | 17 406 00 | 19 176 00 | 19 176 00 |
| Social Service Supervisor, Grade 1 | | 1 | 1 | 1 | | 1 440 00 | 1 920 00 | 1 920 00 |
| Social Service Supervisor, Grade 2 | | 1 | 1 | 1 | | 1 530 00 | 2 040 00 | 2 040 00 |
| Social Service Supervisor, Grade 3 | | 2 | 2 | 2 | | 3 550 00 | 4 200 00 | 4 200 00 |
| Social Service C | | 6 | 6 | 6 | | 10 208 00 | 11 652 00 | 11 652 00 |
| Social Service D | | 3 | 3 | 3 | | 4 300 00 | 5 160 00 | 5 160 00 |
| Supervising Field Auditor | | 1 | 1 | 1 | | 1 950 00 | 2 340 00 | 2 340 00 |
| Purchasing Officer | | 1 | 1 | 1 | | 1 440 00 | 2 160 00 | 2 160 00 |
| Assistant Buyer | | 1 | 1 | 1 | | 1 120 00 | 1 680 00 | 1 680 00 |
| Property Auditor | | 1 | 1 | 1 | | 1 170 00 | 1 560 00 | 1 560 00 |
| Bookkeeper I | | 1 | 1 | 1 | | 1 120 00 | 1 680 00 | 1 680 00 |
| Bookkeeper II | | 1 | 1 | 1 | | 2 280 00 | 2 280 00 | 2 280 00 |
| Senior Clerk | | 1 | 1 | 1 | | 1 040 00 | 1 560 00 | 1 560 00 |
| Clerk A | | 2 | 2 | 2 | | 3 528 00 | 3 528 00 | 3 528 00 |
| Clerk A (part time) | | 2 | 2 | 2 | | 840 00 | 840 00 | 840 00 |
| Clerk B | | 15 | 15 | 15 | | 20 738 00 | 21 300 00 | 21 300 00 |
| Clerk C | | 5 | 5 | 5 | | 5 638 00 | 5 928 00 | 5 928 00 |
| Clerk D | | 3 | 3 | 3 | | 2 376 00 | 2 856 00 | 2 856 00 |
| Junior Accountant | | 3 | 3 | 3 | | 3 920 00 | 5 040 00 | 5 040 00 |
| Senior Account Clerk | | 4 | 4 | 4 | | 5 876 00 | 7 392 00 | 7 392 00 |
| Intermediate Account Clerk | | 9 | 9 | 9 | | 8 620 00 | 12 720 00 | 12 720 00 |
| Junior Account Clerk | | 1 | 1 | 1 | | 800 00 | 1 200 00 | 1 200 00 |
| Intermediate Stenographer-Clerk | | 7 | 7 | 7 | | 6 270 00 | 9 240 00 | 9 240 00 |
| Junior Stenographer-Clerk | | 1 | 1 | 1 | | 810 00 | 1 080 00 | 1 080 00 |
| Intermediate Typist-Clerk | | 5 | 5 | 5 | | 3 920 00 | 5 880 00 | 5 880 00 |

* Detailed analysis of 87th fiscal year expenditures not available.

UNEMPLOYMENT RELIEF

State Emergency Relief Commission
STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|---|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | EIGHTY-SEVENTH FISCAL YEAR 1935-36 | EIGHTY-EIGHTH FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| ADMINISTRATION | | | | | | | | |
| ACCOUNTING AND AUDITING DIVISION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Intermediate File Clerk | * | 1 | 1 | 1 | \$ | \$ 720 00 | \$ 1 080 00 | \$ 1 080 00 |
| Intermediate Information Clerk | | 1 | 1 | 1 | | 800 00 | 1 200 00 | 1 200 00 |
| Calculating Machine Operator | | 1 | 1 | 1 | | 800 00 | 1 200 00 | 1 200 00 |
| Janitor | | 1 | 1 | 1 | | 720 00 | 1 080 00 | 1 080 00 |
| Discontinued and changed positions | | - | - | - | | 23 174 00 | - | - |
| Totals, Salaries and Wages | | 105 | 105 | 105 | | \$175 539 00 | \$178 092 00 | \$178 092 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | | \$ 3 716 00 | \$ 3 700 00 | \$ 3 700 00 |
| Printing | | | | | | 212 00 | 210 00 | 210 00 |
| Automobile | | | | | | 308 00 | 310 00 | 310 00 |
| Totals, Materials and Supplies | | | | | | \$ 4 236 00 | \$ 4 220 00 | \$ 4 220 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | | \$ 1 783 00 | \$ 1 800 00 | \$ 1 800 00 |
| Traveling | | | | | | 42 604 00 | 43 000 00 | 43 000 00 |
| Telephone and telegraph | | | | | | 473 00 | 470 00 | 470 00 |
| Postage, express and freight | | | | | | 659 00 | 660 00 | 660 00 |
| Automobile | | | | | | 200 00 | 200 00 | 200 00 |
| Rent | | | | | | 9 119 00 | 9 100 00 | 9 100 00 |
| Totals, Service and Expense | | | | | | \$ 54 838 00 | \$ 54 230 00 | \$ 55 230 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | | \$ 1 680 00 | - | - |
| TOTALS, ACCOUNTING AND AUDITING DIVISION | | | | | | \$236 293 00 | \$237 542 00 | \$237 542 00 |

OPERATIONS DIVISION

| | | | | | | | | |
|---|---|----|----|----|---|--------------|--------------|--------------|
| SALARIES AND WAGES | | | | | | | | |
| Assistant Administrator and Director | * | 1 | 1 | 1 | * | \$ 3 600 00 | \$ 4 800 00 | \$ 4 800 00 |
| Supervisor of Property and Equipment | | 1 | 1 | 1 | | 2 640 00 | 2 640 00 | 2 640 00 |
| Junior Executive C | | 5 | 5 | 5 | | 5 544 00 | 5 544 00 | 5 544 00 |
| Clerk A | | 2 | 2 | 2 | | 3 288 00 | 3 288 00 | 3 288 00 |
| Clerk B | | 3 | 3 | 3 | | 3 972 00 | 3 972 00 | 3 972 00 |
| Clerk C | | 11 | 14 | 14 | | 15 360 00 | 15 360 00 | 15 360 00 |
| Clerk D | | 2 | 2 | 2 | | 1 791 00 | 1 872 00 | 1 872 00 |
| Senior Stockroom Clerk | | 1 | 1 | 1 | | 1 120 00 | 1 680 00 | 1 680 00 |
| Property Auditor | | 2 | 2 | 2 | | 2 080 00 | 3 120 00 | 3 120 00 |
| Intermediate Clerk | | 1 | 1 | 1 | | 800 00 | 1 200 00 | 1 200 00 |
| Multilith Operator | | 1 | 1 | 1 | | 800 00 | 1 200 00 | 1 200 00 |
| Typewriter Repairmen | | 1 | 1 | 1 | | 800 00 | 1 200 00 | 1 200 00 |
| Junior Stenographer-Clerk | | 1 | 1 | 1 | | 640 00 | 960 00 | 960 00 |
| Junior Stock Clerk | | 1 | 1 | 1 | | 490 00 | 840 00 | 840 00 |
| Discontinued and changed positions | | - | - | - | | 10 691 00 | - | - |
| Totals, Salaries and Wages | | 34 | 54 | 54 | | \$ 53 619 00 | \$ 47 676 00 | \$ 47 676 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | | \$ 2 249 00 | \$ 2 200 00 | \$ 2 200 00 |
| Automobile | | | | | | 365 00 | 350 00 | 350 00 |
| Materials and supplies for statewide distribution | | | | | | 19 041 00 | 19 000 00 | 19 000 00 |
| Totals, Materials and Supplies | | | | | | \$ 21 655 00 | \$ 21 550 00 | \$ 21 550 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | | \$ 1 525 00 | \$ 1 500 00 | \$ 1 500 00 |
| Traveling | | | | | | 6 811 00 | 6 800 00 | 6 800 00 |
| Telephone and telegraph | | | | | | 364 00 | 350 00 | 350 00 |
| Postage, express and freight | | | | | | 1 053 00 | 1 050 00 | 1 050 00 |
| Automobile | | | | | | 685 00 | 700 00 | 700 00 |
| Rent | | | | | | 13 486 00 | 13 500 00 | 13 500 00 |
| Utilities | | | | | | 677 00 | 680 00 | 680 00 |
| Totals, Service and Expense | | | | | | \$ 24 601 00 | \$ 24 580 00 | \$ 24 580 00 |

* Detailed analysis of 87th fiscal year expenditures not available.

UNEMPLOYMENT RELIEF

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State Emergency Relief Commission
STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|----------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION | | | | | | | | |
| OPERATIONS DIVISION - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | * | \$ 659 00 | - | - |
| TOTALS, OPERATIONS DIVISION | | | | | | \$100 534 00 | \$ 93 806 00 | \$ 93 806 00 |
| TOTALS, ADMINISTRATION | | | | | | \$530 346 00 | \$519 560 00 | \$519 560 00 |
| COUNTY ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Local Social Service Offices | | | | | | | | |
| Senior Executive A | * | 1 | 1 | 1 | * | \$ 5 196 00 | \$ 5 196 00 | \$ 5 196 00 |
| County Director | | 2 | 2 | 2 | | 4 600 00 | 6 300 00 | 6 300 00 |
| Senior Executive C | | 1 | 1 | 1 | | 3 600 00 | 3 600 00 | 3 600 00 |
| Social Service Supervisor | | 1 | 1 | 1 | | 2 700 00 | 3 600 00 | 3 600 00 |
| Junior Executive A | | 3 | 3 | 3 | | 8 090 00 | 8 340 00 | 8 340 00 |
| Junior Executive B | | 3 | 3 | 3 | | 6 840 00 | 6 840 00 | 6 840 00 |
| Junior Executive C | | 7 | 7 | 7 | | 13 235 00 | 13 716 00 | 13 716 00 |
| Assistant Statistician | | 1 | 1 | 1 | | 2 580 00 | 2 580 00 | 2 580 00 |
| Social Service Field Supervisor | | 1 | 1 | 1 | | 1 760 00 | 2 640 00 | 2 640 00 |
| Social Service Supervisor | | 1 | 1 | 1 | | 1 200 00 | 1 800 00 | 1 800 00 |
| Social Service Supervisor, Grade I | | 17 | 17 | 17 | | 20 396 00 | 30 804 00 | 30 804 00 |
| Social Service Supervisor, Grade 2 | | 13 | 13 | 13 | | 18 070 00 | 26 580 00 | 26 580 00 |
| Social Service Supervisor, Grade 3 | | 6 | 6 | 6 | | 9 580 00 | 14 640 00 | 14 640 00 |
| Medical Social Worker | | 1 | 1 | 1 | | 1 260 00 | 1 680 00 | 1 680 00 |
| Social Service A | | 4 | 4 | 4 | | 11 130 00 | 11 130 00 | 11 130 00 |
| Social Service B | | 16 | 16 | 16 | | 34 904 00 | 35 304 00 | 35 304 00 |
| Social Service C | | 24 | 24 | 24 | | 44 960 00 | 45 660 00 | 45 660 00 |
| Social Service D | | 73 | 73 | 73 | | 115 852 00 | 120 012 00 | 120 012 00 |
| Social Service E | | 440 | 440 | 440 | | 548 478 00 | 561 084 00 | 561 084 00 |
| Senior Case Worker | | 26 | 26 | 26 | | 30 488 00 | 44 016 00 | 44 016 00 |
| Junior Case Worker | | 37 | 37 | 37 | | 35 571 00 | 53 700 00 | 53 700 00 |
| Case Aide | | 196 | 196 | 196 | | 152 698 00 | 240 792 00 | 240 792 00 |
| Supervising Clerk, Grade I | | 1 | 1 | 1 | | 1 140 00 | 2 160 00 | 2 160 00 |
| Reference Investigator | | 2 | 2 | 2 | | 1 600 00 | 2 400 00 | 2 400 00 |
| Clerk A | | 29 | 29 | 29 | | 45 852 00 | 46 452 00 | 46 452 00 |
| Clerk B | | 53 | 53 | 53 | | 74 556 00 | 74 556 00 | 74 556 00 |
| Clerk C | | 386 | 386 | 386 | | 420 018 00 | 422 208 00 | 422 208 00 |
| Clerk D | | 17 | 17 | 17 | | 14 744 00 | 16 104 00 | 16 104 00 |
| Senior Clerk | | 4 | 4 | 4 | | 4 680 00 | 6 624 00 | 6 624 00 |
| Intermediate Clerk | | 11 | 11 | 11 | | 8 410 00 | 12 840 00 | 12 840 00 |
| Junior Clerk | | 8 | 8 | 8 | | 4 731 00 | 6 984 00 | 6 984 00 |
| Senior Account Clerk | | 2 | 2 | 2 | | 2 400 00 | 3 600 00 | 3 600 00 |
| Intermediate Account-Clerk | | 3 | 3 | 3 | | 3 483 00 | 4 644 00 | 4 644 00 |
| Junior Account Clerk | | 3 | 3 | 3 | | 1 896 00 | 2 964 00 | 2 964 00 |
| Stenographer-Secretary | | 1 | 1 | 1 | | 1 305 00 | 1 740 00 | 1 740 00 |
| Senior Stenographer-Clerk | | 1 | 1 | 1 | | 1 120 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | | 4 | 4 | 4 | | 3 440 00 | 5 160 00 | 5 160 00 |
| Junior Stenographer-Clerk | | 137 | 137 | 137 | | 85 851 00 | 135 576 00 | 135 576 00 |
| Intermediate Information Clerk | | 2 | 2 | 2 | | 1 700 00 | 2 400 00 | 2 400 00 |
| Junior Information Clerk | | 4 | 4 | 4 | | 2 740 00 | 4 080 00 | 4 080 00 |
| Placement Interviewer | | 1 | 1 | 1 | | 900 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | | 6 | 6 | 6 | | 3 588 00 | 5 748 00 | 5 748 00 |
| Junior File Clerk | | 6 | 6 | 6 | | 4 040 00 | 6 060 00 | 6 060 00 |
| Telephone Operator and Information Clerk | | 5 | 5 | 5 | | 3 476 00 | 4 014 00 | 4 014 00 |
| Head Janitor | | 1 | 1 | 1 | | 1 040 00 | 1 560 00 | 1 560 00 |
| Janitor | | 7 | 7 | 7 | | 1 876 00 | 2 392 00 | 2 392 00 |
| Mechanical Handy Man | | 1 | 1 | 1 | | 960 00 | 1 440 00 | 1 440 00 |
| Discontinued and changed positions | | - | - | - | | 102 404 00 | - | - |
| Temporary help | | - | - | - | | 243 254 00 | 100 000 00 | 100 000 00 |
| Totals, Local Social Service Offices | | 1569 | 1569 | 1569 | | \$2 114 692 00 | \$2 114 600 00 | \$2 114 600 00 |

* Detailed analysis of 87th fiscal year expenditures not available.

UNEMPLOYMENT RELIEF

State Emergency Relief Commission
STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| COUNTY ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Central Direct Relief Accounting Office | | | | | | | | |
| Senior Executive C | * | 2 | 2 | 2 | * | \$ 5 200 00 | \$ 6 240 00 | \$ 6 240 00 |
| Junior Executive A | | 1 | 1 | 1 | | 3 000 00 | 3 000 00 | 3 000 00 |
| Junior Executive C | | 4 | 4 | 4 | | 7 381 00 | 7 716 00 | 7 716 00 |
| Assistant Buyer | | 1 | 1 | 1 | | 1 120 00 | 1 680 00 | 1 680 00 |
| Clerk A | | 4 | 4 | 4 | | 6 738 00 | 6 888 00 | 6 888 00 |
| Clerk B | | 20 | 20 | 20 | | 25 114 00 | 26 268 00 | 26 268 00 |
| Clerk C | | 17 | 17 | 17 | | 19 240 00 | 19 440 00 | 19 440 00 |
| Clerk D | | 1 | 1 | 1 | | 560 00 | 840 00 | 840 00 |
| Senior Typist-Clerk | | 1 | 1 | 1 | | 1 040 00 | 1 560 00 | 1 560 00 |
| Intermediate Typist-Clerk | | 9 | 9 | 9 | | 7 000 00 | 10 800 00 | 10 800 00 |
| Junior Typist-Clerk | | 3 | 3 | 3 | | 1 680 00 | 2 520 00 | 2 520 00 |
| Intermediate Account Clerk | | 16 | 16 | 16 | | 13 970 00 | 21 120 00 | 21 120 00 |
| Junior Account Clerk | | 1 | 1 | 1 | | 560 00 | 960 00 | 960 00 |
| Intermediate Stenographer-Clerk | | 1 | 1 | 1 | | 880 00 | 1 320 00 | 1 320 00 |
| Senior File Clerk | | 1 | 1 | 1 | | 960 00 | 1 440 00 | 1 440 00 |
| Intermediate File Clerk | | 2 | 2 | 2 | | 1 520 00 | 2 280 00 | 2 280 00 |
| Junior Clerk | | 3 | 3 | 3 | | 1 540 00 | 2 520 00 | 2 520 00 |
| Calculating Machine Operator | | 4 | 4 | 4 | | 3 400 00 | 4 800 00 | 4 800 00 |
| Discontinued and changed positions | | - | - | - | | 18 445 00 | - | - |
| Temporary help | | - | - | - | | 32 751 00 | 30 000 00 | 30 000 00 |
| Totals, Central Direct Relief Accounting Office | | 91 | 91 | 91 | | \$ 152 099 00 | \$ 151 392 00 | \$ 151 392 00 |
| Totals, Salaries and Wages | | 1660 | 1660 | 1660 | | \$2 266 791 00 | \$2 265 992 00 | \$2 265 992 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | | \$ 19 055 00 | \$ 19 000 00 | \$ 19 000 00 |
| Printing | | | | | | 580 00 | 600 00 | 600 00 |
| Automobile | | | | | | 1 895 00 | 1 900 00 | 1 900 00 |
| Totals, Materials and Supplies | | | | | | \$ 21 530 00 | \$ 21 500 00 | \$ 21 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | | \$ 26 611 00 | \$ 26 600 00 | \$ 26 600 00 |
| Traveling | | | | | | 220 000 00 | 220 000 00 | 220 000 00 |
| Telephone and telegraph | | | | | | 85 000 00 | 85 000 00 | 85 000 00 |
| Postage, express and freight | | | | | | 40 000 00 | 40 000 00 | 40 000 00 |
| Automobile | | | | | | 760 00 | 1 000 00 | 1 000 00 |
| Rent | | | | | | 80 000 00 | 80 000 00 | 80 000 00 |
| Utilities | | | | | | 25 132 00 | 25 000 00 | 25 000 00 |
| Totals, Service and Expense | | | | | | \$ 477 503 00 | \$ 477 600 00 | \$ 477 600 00 |
| TOTALS, COUNTY ADMINISTRATION | | | | | | \$2 765 824 00 | \$2 765 092 00 | \$2 765 092 00 |
| SAN FRANCISCO MEDICAL BUREAU | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Junior Executive A | * | 1 | 1 | 1 | * | \$ 2 472 00 | \$ 2 472 00 | \$ 2 472 00 |
| Junior Executive C | | 1 | 1 | 1 | | 1 872 00 | 1 872 00 | 1 872 00 |
| Physician | | 2 | 2 | 2 | | 480 00 | 720 00 | 720 00 |
| Social Service D | | 21 | 21 | 21 | | 17 640 00 | 17 640 00 | 17 640 00 |
| Social Service E | | 5 | 5 | 5 | | 6 240 00 | 6 240 00 | 6 240 00 |
| Junior Clerk | | 1 | 1 | 1 | | 755 00 | 1 020 00 | 1 020 00 |
| Clerk C | | 9 | 9 | 9 | | 9 446 00 | 9 636 00 | 9 636 00 |
| Clerk D | | 10 | 10 | 10 | | 9 360 00 | 9 360 00 | 9 360 00 |
| Discontinued and changed positions | | - | - | - | | 965 00 | - | - |
| Temporary help | | 5 | 5 | 5 | | 2 730 00 | 2 730 00 | 2 730 00 |
| Totals, Salaries and Wages | | 55 | 55 | 55 | | \$ 51 960 00 | \$ 51 690 00 | \$ 51 690 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Medical | | | | | | \$ 8 291 00 | \$ 8 300 00 | \$ 8 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Medical | | | | | | \$ 8 819 00 | \$ 8 800 00 | \$ 8 800 00 |
| EQUIPMENT | | | | | | | | |
| Medical | | | | | | \$ 69 00 | - | - |
| TOTALS, SAN FRANCISCO MEDICAL BUREAU | | | | | | \$ 69 139 00 | \$ 68 790 00 | \$ 68 790 00 |

* Detailed analysis of 87th fiscal year expenditures not available.

UNEMPLOYMENT RELIEF

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State Emergency Relief Commission
STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| SELF HELP COOPERATIVES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Executive C | * | 1 | 1 | 1 | * | \$ 2 937 00 | \$ 3 204 00 | \$ 3 204 00 |
| Junior Executive A | | 1 | 1 | 1 | | 2 652 00 | 2 652 00 | 2 652 00 |
| Junior Executive B | | 1 | 1 | 1 | | 2 112 00 | 2 112 00 | 2 112 00 |
| Junior Executive C | | 3 | 3 | 3 | | 4 700 00 | 5 320 00 | 5 320 00 |
| Assistant Supervisor | | 1 | 1 | 1 | | 1 900 00 | 2 280 00 | 2 280 00 |
| Cooperative Advisor | | 1 | 1 | 1 | | 1 260 00 | 1 680 00 | 1 680 00 |
| Social Service A | | 1 | 1 | 1 | | 2 448 00 | 2 448 00 | 2 448 00 |
| Semi-Senior Accountant | | 1 | 1 | 1 | | 1 440 00 | 2 160 00 | 2 160 00 |
| Junior Accountant | | 2 | 2 | 2 | | 2 380 00 | 3 360 00 | 3 360 00 |
| Intermediate Account Clerk | | 3 | 3 | 3 | | 2 830 00 | 4 080 00 | 4 080 00 |
| Clerk A | | 11 | 11 | 11 | | 16 442 00 | 17 676 00 | 17 676 00 |
| Clerk B | | 1 | 1 | 1 | | 1 392 00 | 1 392 00 | 1 392 00 |
| Clerk C | | 11 | 11 | 11 | | 12 412 00 | 12 804 00 | 12 804 00 |
| Intermediate Clerk | | 1 | 1 | 1 | | 800 00 | 1 200 00 | 1 200 00 |
| Comptometer Operator | | 1 | 1 | 1 | | 800 00 | 1 200 00 | 1 200 00 |
| Discontinued and changed positions | | - | - | - | | 3 308 00 | - | - |
| Totals, Salaries and Wages | | 40 | 40 | 40 | | \$ 59 813 00 | \$ 64 068 00 | \$ 64 068 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | | \$ 273 00 | \$ 275 00 | \$ 275 00 |
| Automobile | | | | | | 328 00 | 325 00 | 325 00 |
| Totals, Materials and Supplies | | | | | | \$ 601 00 | \$ 600 00 | \$ 600 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | | \$ 214 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | | 16 570 00 | 16 500 00 | 16 500 00 |
| Telephone and telegraph | | | | | | 241 00 | 250 00 | 250 00 |
| Postage, express and freight | | | | | | 1 491 00 | 1 500 00 | 1 500 00 |
| Automobile | | | | | | 390 00 | 400 00 | 400 00 |
| Rent | | | | | | 2 527 00 | 2 500 00 | 2 500 00 |
| Utilities | | | | | | 169 00 | 175 00 | 175 00 |
| Totals, Service and Expense | | | | | | \$ 21 602 00 | \$ 21 525 00 | \$ 21 525 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | | \$ 438 00 | - | - |
| TOTALS, SELF HELP COOPERATIVES | | | | | | \$ 82 454 00 | \$ 86 193 00 | \$ 86 193 00 |
| TRANSIENT CAMPS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Camp Operations | * | 1 | 1 | 1 | * | \$ 1 760 00 | \$ 2 540 00 | \$ 2 540 00 |
| Assistant Supervisor of Camp Operations | | 2 | 2 | 2 | | 2 400 00 | 3 600 00 | 3 600 00 |
| Social Service A | | 1 | 1 | 1 | | 2 004 00 | 2 004 00 | 2 004 00 |
| Social Service Supervisor, Grade 2 | | 1 | 1 | 1 | | 1 324 00 | 2 076 00 | 2 076 00 |
| Junior Executive C | | 1 | 1 | 1 | | 1 320 00 | 1 324 00 | 1 324 00 |
| Camp Superintendent | | 6 | 6 | 6 | | 6 580 00 | 10 080 00 | 10 080 00 |
| Assistant Superintendent | | 1 | 1 | 1 | | 600 00 | 900 00 | 900 00 |
| Intermediate Stenographer-Clerk | | 2 | 2 | 2 | | 1 920 00 | 2 880 00 | 2 880 00 |
| Junior Stenographer-Clerk | | 2 | 2 | 2 | | 1 120 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | | 1 | 1 | 1 | | 1 008 00 | 1 512 00 | 1 512 00 |
| Junior Clerk | | 6 | 6 | 6 | | 1 320 00 | 2 160 00 | 2 160 00 |
| Clerk B | | 2 | 2 | 2 | | 2 472 00 | 2 832 00 | 2 832 00 |
| Clerk C | | 3 | 3 | 3 | | 3 087 00 | 3 334 00 | 3 384 00 |
| Clerk D | | 3 | 3 | 3 | | 2 565 00 | 2 794 00 | 2 790 00 |
| Clerk E | | 3 | 3 | 3 | | 3 950 00 | 3 324 00 | 3 324 00 |
| Chief Stores Clerk | | 6 | 6 | 6 | | 7 695 00 | 6 120 00 | 6 120 00 |
| Record Clerk | | 2 | 2 | 2 | | 768 00 | 1 152 00 | 1 152 00 |
| Camp Typist-Clerk | | 2 | 2 | 2 | | 800 00 | 1 200 00 | 1 200 00 |
| Junior Case Worker | | 5 | 5 | 5 | | 4 560 00 | 7 200 00 | 7 200 00 |
| Camp Physician | | 1 | 1 | 1 | | 800 00 | 1 200 00 | 1 200 00 |
| Camp Physician (part time) | | 3 | 3 | 3 | | 1 100 00 | 1 800 00 | 1 800 00 |
| Camp First Aid, Grade 1 | | 3 | 3 | 3 | | 990 00 | 1 620 00 | 1 620 00 |
| Camp First Aid, Grade 2 | | 1 | 1 | 1 | | 1 300 00 | 1 500 00 | 1 500 00 |
| Camp Maintenance Foreman | | 5 | 5 | 5 | | 2 230 00 | 3 180 00 | 3 180 00 |
| Shop Foreman | | 1 | 1 | 1 | | 1 200 00 | 1 300 00 | 1 300 00 |
| Ranch Foreman | | 1 | 1 | 1 | | 504 00 | 672 00 | 672 00 |
| Livestock Foreman | | 1 | 1 | 1 | | 443 00 | 672 00 | 672 00 |

* Detailed analysis of 87th fiscal year expenditures not available.

UNEMPLOYMENT RELIEF

State Emergency Relief Commission
STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| TRANSIENT CAMPS | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Warehouse Foreman | * | 1 | 1 | 1 | * | \$ 800 00 | \$ 1 200 00 | \$ 1 200 00 |
| Camp Watchman | | 4 | 4 | 4 | | 1 085 00 | 1 680 00 | 1 680 00 |
| Camp Storekeeper | | 6 | 6 | 6 | | 2 440 00 | 3 720 00 | 3 720 00 |
| Camp First Cook | | 6 | 6 | 6 | | 3 290 00 | 5 040 00 | 5 040 00 |
| Camp Second Cook | | 6 | 6 | 6 | | 1 760 00 | 2 640 00 | 2 640 00 |
| Camp Third Cook | | 2 | 2 | 2 | | 450 00 | 720 00 | 720 00 |
| Camp Maintenance Mechanic | | 3 | 3 | 3 | | 925 00 | 1 380 00 | 1 380 00 |
| Camp Bus Driver, Grade 2 | | 2 | 2 | 2 | | 600 00 | 960 00 | 960 00 |
| Truck Driver and Mechanic | | 4 | 4 | 4 | | 1 050 00 | 1 680 00 | 1 680 00 |
| Truck Driver | | 7 | 7 | 7 | | 1 775 00 | 2 700 00 | 2 700 00 |
| Mechanic | | 1 | 1 | 1 | | 880 00 | 1 320 00 | 1 320 00 |
| Auto Mechanic | | 1 | 1 | 1 | | 840 00 | 1 260 00 | 1 260 00 |
| Temporary help | | - | - | - | | 52 917 00 | 20 372 00 | 20 372 00 |
| Totals, Salaries and Wages | | 117 | 117 | 117 | | \$121 627 00 | \$119 000 00 | \$119 000 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Feeding | | | | | | \$227 662 00 | \$227 700 00 | \$227 700 00 |
| Medical care | | | | | | 7 897 00 | 7 900 00 | 7 900 00 |
| Institutional supplies | | | | | | 109 836 00 | 109 900 00 | 109 900 00 |
| Repairs and maintenance of equipment | | | | | | 10 423 00 | 10 400 00 | 10 400 00 |
| Automobile | | | | | | 10 020 00 | 10 000 00 | 10 000 00 |
| Totals, Materials and Supplies | | | | | | \$365 838 00 | \$365 900 00 | \$365 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | | \$ 13 529 00 | \$ 13 500 00 | \$ 13 500 00 |
| Telephone and telegraph | | | | | | 3 945 00 | 3 900 00 | 3 900 00 |
| Postage, express and freight | | | | | | 1 648 00 | 1 600 00 | 1 600 00 |
| Automobile | | | | | | 1 714 00 | 1 700 00 | 1 700 00 |
| Rent | | | | | | 7 383 00 | 7 400 00 | 7 400 00 |
| Utilities | | | | | | 6 585 00 | 6 600 00 | 6 600 00 |
| Totals, Service and Expense | | | | | | \$ 34 804 00 | \$ 34 700 00 | \$ 34 700 00 |
| EQUIPMENT | | | | | | | | |
| Automobile | | | | | | \$ 381 00 | \$ 400 00 | \$ 400 00 |
| Camp equipment | | | | | | 6 902 00 | 6 900 00 | 6 900 00 |
| Totals, Equipment | | | | | | \$ 7 283 00 | \$ 7 300 00 | \$ 7 300 00 |
| TOTALS, TRANSIENT CAMPS | | | | | | \$529 552 00 | \$526 900 00 | \$526 900 00 |
| SURPLUS COMMODITY DISTRIBUTION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Senior Executive B | * | 1 | 1 | 1 | * | \$ 3 636 00 | \$ 3 636 00 | \$ 3 636 00 |
| Junior Executive A | | 1 | 1 | 1 | | 2 964 00 | 2 964 00 | 2 964 00 |
| Junior Executive B | | 2 | 2 | 2 | | 4 452 00 | 4 452 00 | 4 452 00 |
| Junior Executive C | | 4 | 4 | 4 | | 8 004 00 | 8 004 00 | 8 004 00 |
| Clerk A | | 6 | 6 | 6 | | 9 720 00 | 9 720 00 | 9 720 00 |
| Clerk B | | 2 | 2 | 2 | | 2 856 00 | 2 856 00 | 2 856 00 |
| Clerk C | | 4 | 4 | 4 | | 4 884 00 | 4 884 00 | 4 884 00 |
| Discontinued and changed positions | | - | - | - | | 45 00 | - | - |
| Positions to be created for increased sponsors' contribution as per agreement with W.P.A. | | - | - | - | | 12 474 00 | 21 384 00 | 21 384 00 |
| Totals, Salaries and Wages | | 20 | 20 | 20 | | \$ 49 035 00 | \$ 57 900 00 | \$ 57 900 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | | \$ 21 521 00 | \$ 37 000 00 | \$ 37 000 00 |
| Printing | | | | | | 7 074 00 | 12 000 00 | 12 000 00 |
| Automobile | | | | | | 27 866 00 | 45 000 00 | 45 000 00 |
| Totals, Materials and Supplies | | | | | | \$ 56 461 00 | \$ 94 000 00 | \$ 94 000 00 |

* Detailed analysis of 87th fiscal year expenditures not available.

UNEMPLOYMENT RELIEF

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State Emergency Relief Commission
STATE RELIEF ADMINISTRATION - Continued

EXPENDITURES FOR SUPPORT

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|--|-------------------------------------|
| SURPLUS COMMODITY DISTRIBUTION - Continued | | | | |
| SERVICE AND EXPENSE | | | | |
| Traveling | * | \$ 4 492 00 | \$ 6 000 00 | \$ 6 000 00 |
| Telephone and telegraph | | 14 658 00 | 25 000 00 | 25 000 00 |
| Postage | | 318 00 | 1 000 00 | 1 000 00 |
| Automobile | | 3 840 00 | 5 400 00 | 5 400 00 |
| Rent - space | | 894 00 | - | - |
| Rent - equipment | | 24 588 00 | 42 000 00 | 42 000 00 |
| Cleaning, painting, repairing and other incidental services | | 5 982 00 | 8 700 00 | 8 700 00 |
| Totals, Service and Expense | | \$ 54 772 00 | \$ 88 100 00 | \$ 88 100 00 |
| TOTALS, SURPLUS COMMODITY DISTRIBUTION | | <u>\$160 268 00</u> | <u>\$240 000 00</u> | <u>\$240 000 00</u> |
| TOTALS, ADMINISTRATION AND OPERATION | | \$4 137 583 00 | \$4 206 535 00 | \$4 206 535 00 |
| RELIEF | | | | |
| Work Relief and Direct Relief | * | \$18 639 712 83 | \$19 354 675 00 | \$19 416 514 00 |
| Grants to Self-help Cooperatives | | 495 000 00 | 420 000 00 | 420 000 00 |
| Contributions to W.P.A. Sewing Projects | | 90 000 00 | - | - |
| TOTALS, RELIEF | | \$19 224 712 83 | \$19 774 675 00 | \$19 836 514 00 |
| SPECIAL W.P.A. STUDY | | | | |
| | * | \$ 200 000 00 | - | - |

* Detailed analysis of 87th fiscal year expenditures not available.

UNEMPLOYMENT RELIEF

DEBT SERVICE
BOND INTEREST AND REDEMPTION

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1935-1937 |
|--|---|---|--|
| Interest and redemption on general obligation bonds issued for unemployment relief: (Fixed charge prescribed by the Constitution and by the respective bond acts) | | | |
| Interest | \$ 3 330 000 00 | \$ 3 245 000 00 | \$ -85 000 00 |
| Redemption | - | 4 000 000 00 | +4 000 000 00 |
| Totals | \$ 3 330 000 00 | \$ 7 245 000 00 | \$+3 915 000 00 |
| Less: Repayments from Counties-Unemployment Relief Loans of 1933 | 277 156 22 | 3 370 750 00 | +3 093 593 78 |
| Net Totals, Bond Interest and Redemption | \$ 3 052 843 78 | \$ 3 874 250 00 | \$ +821 406 22 |

ANALYSIS OF INTEREST AND REDEMPTION ON GENERAL OBLIGATION BONDS FOR UNEMPLOYMENT RELIEF

| NAME OF ISSUE | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | TOTAL EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 | TOTAL EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-39 |
|--|--|--|--|---|--|--|
| Unemployment Relief Bonds of 1933: | | | | | | |
| Interest | \$ 825 000 00 | \$ 825 000 00 | \$ 1 650 000 00 | \$ 825 000 00 | \$ 740 000 00 | \$ 1 565 000 00 |
| Redemption | - | - | - | 2 000 000 00 | 2 000 000 00 | 4 000 000 00 |
| Unemployment Relief Bonds of 1934: | | | | | | |
| Interest | 840 000 00 | 840 000 00 | 1 680 000 00 | 840 000 00 | 840 000 00 | 1 680 000 00 |
| Totals, Bond Interest and Redemption | | | | | | |
| Unemployment Relief: | | | | | | |
| Interest | \$ 1 665 000 00 | \$ 1 665 000 00 | \$ 3 330 000 00 | \$ 1 665 000 00 | \$ 1 580 000 00 | \$ 3 245 000 00 |
| Redemption | - | - | - | 2 000 000 00 | 2 000 000 00 | 4 000 000 00 |
| Totals | \$ 1 665 000 00 | \$ 1 665 000 00 | \$ 3 330 000 00 | \$ 3 665 000 00 | \$ 3 580 000 00 | \$ 7 245 000 00 |
| Less: Repayments from counties-Unemployment Relief Loans of 1933 | 140 047 82 | 137 108 40 | 277 156 22 | 132 945 00 | 3 237 805 00 | *3 370 750 00 |
| NET TOTALS | \$ 1 524 952 18 | \$ 1 527 891 60 | \$ 3 052 843 78 | \$ 3 532 055 00 | \$ 342 195 00 | \$ 3 874 250 00 |

*Under the provisions of the Unemployment Relief Bond Act of 1933, loans to counties from the proceeds of the bond issue authorized thereby are to be repaid to the state by withholding from Motor Vehicle Fuel Tax apportionments due to said counties in each year from 1938 to 1947, inclusive, one-tenth of the amounts so borrowed, together with interest thereon.

Department of Education
PUBLIC SCHOOL TEACHERS' RETIREMENT SALARY FUND BOARD

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| TEACHERS' PERMANENT FUND | | | |
| EXPENDITURES | | | |
| Support | \$ 65 688 62 | \$ 53 340 00 | \$-12 348 62 |
| Contributions to State Employees' Retirement Fund | 1 112 07 | 1 200 00 | +87 93 |
| Other Current Expenses: | | | |
| Estimated Teachers' Retirement Salaries | 2 229 307 22 | 2 700 000 00 | +470 692 78 |
| TOTAL EXPENDITURES | \$2 296 107 91 | \$2 754 540 00 | +\$458 432 09 |
| REVENUES | | | |
| Contributions from Teachers | \$1 698 247 97 | \$2 148 500 00 | +\$450 252 03 |
| Contributions from Districts | 979 878 00 | 1 074 250 00 | +94 372 00 |
| Five Per Cent of Inheritance Tax Collections | 575 317 70 | 870 000 00 | +294 682 30 |
| Interest on Investments | 627 172 45 | 765 950 00 | +138 777 55 |
| TOTAL REVENUES | \$3 880 616 12 | \$4 858 700 00 | +\$978 083 88 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 11 | 12 | 11 | 11 | \$ 22 958 76 | \$ 19 841 00 | \$ 19 020 00 | \$ 19 020 00 |
| Materials and supplies | | | | | 3 852 84 | 2 000 00 | 1 500 00 | 1 500 00 |
| Service and expense | | | | | 4 317 25 | 7 814 00 | 5 150 00 | 5 150 00 |
| Equipment | | | | | 2 904 77 | 2 000 00 | 1 000 00 | 1 000 00 |
| TOTALS | | | | | \$ 34 033 62 | \$ 31 655 00 | \$ 26 670 00 | \$ 26 670 00 |
| | | | | | | 34 033 62 | | 26 670 00 |
| TOTALS FOR BIENNium FOR SUPPORT | | | | | | \$ 65 688 62 | | \$ 53 340 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|----------------------------|----|----|----|----|--------------|--------------|--------------|--------------|
| Assistant to Secretary | 1 | 1 | 1 | 1 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Clerk | 2 | 2 | 2 | 2 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| Junior Account Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 900 00 | 1 200 00 | 1 200 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 913 97 | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | 4 | 5 | 5 | 5 | 4 395 96 | 4 321 00 | 5 700 00 | 5 700 00 |
| Consulting Actuary | 1 | 1 | - | - | 2 500 00 | 3 000 00 | - | - |
| Temporary help | - | - | - | - | 6 028 83 | 2 500 00 | 3 000 00 | 3 000 00 |
| Totals, Salaries and Wages | 11 | 12 | 11 | 11 | \$ 22 958 76 | \$ 19 841 00 | \$ 19 020 00 | \$ 19 020 00 |

The Public School Teachers' Retirement Salary Fund Board administers the provisions of the School Code relating to public school teachers' retirement. Expenses of administration of the board, which are limited by law to two per cent of income, and expenditures for retirement salaries (maximum \$600 per annum) are met from monies in the Public School Teachers' Permanent Fund. The income for this fund consists of contributions by the state, school districts, and by teachers in the public schools. No appropriations by the Legislature are necessary to meet current expenditures.

Office at Sacramento

AUDIT TO SEPTEMBER 22, 1936, IN PROGRESS

APPENDIX

Department of Education
PUBLIC SCHOOL TEACHERS' RETIREMENT SALARY FUND BOARD - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 1 481 96 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Printing | | | | | 2 370 88 | 1 500 00 | 1 000 00 | 1 000 00 |
| Totals, Materials and Supplies | | | | | \$ 3 852 84 | \$ 2 000 00 | \$ 1 500 00 | \$ 1 500 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 157 15 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Traveling | | | | | 1 559 98 | 1 500 00 | 1 500 00 | 1 500 00 |
| Postage | | | | | 1 156 77 | 1 000 00 | 1 000 00 | 1 000 00 |
| Telephone and telegraph | | | | | 93 35 | 100 00 | 100 00 | 100 00 |
| Actuarial service | | | | | - | - | 1 000 00 | 1 000 00 |
| Administrative service charge | | | | | 1 350 00 | 1 350 00 | 1 350 00 | 1 350 00 |
| Installation new system | | | | | - | 3 664 00 | - | - |
| Totals, Service and Expense | | | | | \$ 4 317 25 | \$ 7 814 00 | \$ 5 150 00 | \$ 5 150 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 2 904 77 | \$ 2 000 00 | \$ 1 000 00 | \$ 1 000 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---|--|----------------|--|----------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Estimated teachers' retirement salaries * | | \$2 229 307 22 | | \$2 700 000 00 |

* Paid from funds transferred from the Public School Teachers'
Permanent Fund to Public School Teachers' Retirement
Salary Fund.

Department of Education
PUBLIC SCHOOL TEACHERS' RETIREMENT SALARY FUND BOARD - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR TEACHERS' PERMANENT FUND | | | | |
| Contributions from teachers | \$ 628 247 97 | \$1 070 000 00 | \$1 073 000 00 | \$1 075 500 00 |
| Contributions from districts | 444 878 00 | 535 000 00 | 536 500 00 | 537 750 00 |
| Five per cent of Inheritance Tax collections | 247 251 70 | 328 066 00 | 420 000 00 | 450 000 00 |
| Interest on investments | 309 638 45 | 317 534 00 | 362 150 00 | 403 800 00 |
| Totals, Revenues | \$1 630 016 12 | \$2 250 600 00 <u>1 630 016 12</u> | \$2 391 650 00 | \$2 467 050 00 <u>2 391 650 00</u> |
| Totals for biennium | | \$3 880 616 12 | | \$4 858 700 00 |

TEACHERS' PERMANENT FUND

| | |
|--|---------------------------------------|
| Estimated balance, July 1, 1937: | |
| Cash in State Treasury | \$ 51 726 85 |
| Investments at book value | 8 590 087 20 |
| Estimated revenue for biennium 1937-1939 | \$8 641 814 05 <u>4 858 700 00</u> |
| Total | \$13 500 514 05 |
| Less proposed expenditures for biennium 1937-1939: | |
| Administration | \$ 53 340 00 |
| Contributions to State Employees' Retirement Fund | 1 200 00 |
| Estimated teachers' retirement salaries | <u>2 700 000 00</u> |
| Total proposed expenditures | 2 754 540 00 |
| Estimated balance, June 30, 1937: | |
| Cash in State Treasury | \$ 51 500 00 |
| Investments at book value | <u>10 694 474 05</u> |
| Total | \$10 745 974 05 |

APPENDIX

DEPARTMENT OF EMPLOYMENT
Unemployment Reserves Commission

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| UNEMPLOYMENT ADMINISTRATION FUND* | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 148 001 00 | \$ 526 526 00 | \$ +378 525 00 |
| Division of Accounts and Statistics | 342 571 32 | 1 832 632 00 | +1 490 060 68 |
| Division of Unemployment Reserves | 134 722 94 | 389 700 00 | +254 977 06 |
| Totals, Support | \$ 625 295 26 | \$2 748 858 00 | +\$2 123 562 74 |
| Contributions to State Employees' Retirement Fund | 4 375 36 | 50 200 00 | +45 824 64 |
| TOTAL EXPENDITURES | \$ 629 670 62 | \$2 799 058 00 | +\$2 169 387 38 |
| REVENUES | | | |
| Federal grants for administration of the state system of unemployment compensation, under the provisions of the Social Security Act | | | \$ 629 670 62 \$2 799 058 00+\$2 169 387 38 |

* Not included in budget totals. For summary of federal aid contributions and expenditures, see Schedule X.

The Department of Employment, which was created by the 1935 Legislature, is under the administrative jurisdiction of the Unemployment Reserves Commission of five members. The functions of the department are performed by four divisions: the executive division, the division of unemployment compensation, the division of state employment agencies, and the division of accounts and statistics. The division of state employment agencies, formerly under the jurisdiction of the Department of Industrial Relations, was transferred to and became a division in the Department of Employment on July 1, 1936. Under the provisions of the State Unemployment Reserves Act the department will collect from employers and employees, subject to the new law, the sum of \$15,000,000 for 1936, approximately \$50,000,000 in 1937, and \$50,000,000 in 1938. The collections will be used to create a reserve out of which unemployment benefits will be paid to employees subject to the law. The payment of benefits will commence January 1, 1938. Money required for the administration of the unemployment compensation division of the department is secured from federal contributions under provisions of the Federal Social Security Act. The division of state employment agencies is supported partly by money appropriated by the state and partly by matching amounts contributed by the United States Employment Service under terms of the Wagner-Peyser Act.

DEPARTMENT OF EMPLOYMENT - Continued
Unemployment Reserves Commission

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|----------------|----------------------------|-----------------------|---------------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| RECAPITULATION BY OBJECT | | | | | | | | |
| Salaries and wages | 30 | 201 | 201 | 201 | \$ 33 287 89 | \$ 319 027 00 | \$ 753 541 00 | \$ 920 789 00 |
| Materials and supplies | | | | | 7 782 20 | 73 743 00 | 161 865 00 | 197 835 00 |
| Service and expense | | | | | 20 414 28 | 110 332 00 | 209 498 00 | 256 053 00 |
| Equipment | | | | | 6 769 89 | 53 939 00 | 112 174 00 | 137 103 00 |
| TOTALS | | | | | \$ 68 254 26 | \$ 557 041 00 68 254 26 | \$ 1 237 078 00 | \$ 1 511 780 00 1 237 078 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$ 625 295 26 | | \$ 2 748 858 00 |
| ANALYSIS BY FUNCTION AND OBJECT | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Commissioner (5) per diem | - | - | - | - | \$ 3 580 00 | \$ 6 000 00 | \$ 6 000 00 | \$ 6 000 00 |
| Executive Secretary-Director | 1 | 1 | 1 | 1 | 3 460 32 | 6 000 00 | 6 000 00 | 6 000 00 |
| Secretary-Stenographer | - | 1 | 1 | 1 | - | 1 050 00 | 1 800 00 | 1 800 00 |
| Hearing Reporter | - | 1 | 1 | 1 | - | 860 00 | 1 920 00 | 1 920 00 |
| Personnel Training Officer | 1 | 1 | 1 | 1 | 83 34 | 3 000 00 | 3 000 00 | 3 000 00 |
| Public Relations Officer | - | 1 | 1 | 1 | - | 1 800 00 | 3 600 00 | 3 600 00 |
| Departmental Librarian | - | 1 | 1 | 1 | - | 420 00 | 1 680 00 | 1 680 00 |
| Rules and Regulations Officer | - | 1 | 1 | 1 | - | 3 445 00 | 3 600 00 | 3 600 00 |
| Assistant Rules and Regulations Officer | - | 5 | 5 | 5 | - | 10 970 00 | 12 000 00 | 12 000 00 |
| Student Rules and Regulations Assistant | - | 6 | 6 | 6 | - | 2 049 00 | 5 760 00 | 5 760 00 |
| Senior Stenographer-Clerk | - | 2 | 2 | 2 | - | 2 380 00 | 3 360 00 | 3 360 00 |
| Intermediate Stenographer-Clerk | 2 | 9 | 9 | 9 | 253 00 | 7 540 00 | 11 880 00 | 11 880 00 |
| Junior Stenographer-Clerk | - | 1 | 1 | 1 | - | 640 00 | 960 00 | 960 00 |
| Senior Clerk | - | 1 | 1 | 1 | - | 1 653 00 | 1 680 00 | 1 680 00 |
| Intermediate Clerk | - | 1 | 1 | 1 | - | 1 200 00 | 1 200 00 | 1 200 00 |
| Junior Clerk | - | 2 | 2 | 2 | - | 921 00 | 1 680 00 | 1 680 00 |
| Intermediate Typist-Clerk | - | 3 | 3 | 3 | - | 3 526 00 | 3 600 00 | 3 600 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 1 88 | 840 00 | 840 00 | 840 00 |
| Intermediate File Clerk | - | 2 | 2 | 2 | - | 1 626 00 | 2 160 00 | 2 160 00 |
| Junior File Clerk | - | 2 | 2 | 2 | - | 1 628 00 | 1 680 00 | 1 680 00 |
| Junior Messenger | - | 1 | 1 | 1 | - | 658 00 | 780 00 | 780 00 |
| Temporary help | - | - | - | - | 685 78 | 1 000 00 | 2 000 00 | 2 000 00 |
| Totals, Existing Employments | 5 | 43 | 43 | 43 | \$ 8 064 32 | \$ 59 206 00 | \$ 77 180 00 | \$ 77 180 00 |
| Proposed new positions | - | - | - | - | - | 5 580 00 | 47 281 00 | 74 539 00 |
| Totals, Salaries and Wages | 5 | 43 | 43 | 43 | \$ 8 064 32 | \$ 64 786 00 | \$ 124 461 00 | \$ 151 719 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | | \$ 10 00 | \$ 54 00 | \$ 108 00 | \$ 132 00 |
| Personnel | | | | | 5 70 | 54 00 | 108 00 | 132 00 |
| Public relations | | | | | 1 71 | 80 00 | 216 00 | 264 00 |
| Rules and regulations | | | | | - | 998 00 | 1 566 00 | 1 914 00 |
| Legal | | | | | - | 65 00 | 135 00 | 165 00 |
| Mail control | | | | | - | 183 00 | 378 00 | 462 00 |
| Office | | | | | 378 91 | 852 00 | 1 485 00 | 1 815 00 |
| Printing | | | | | 87 27 | 8 412 00 | 8 100 00 | 9 900 00 |
| Totals, Materials and Supplies | | | | | \$ 483 59 | \$ 10 698 00 | \$ 12 096 00 | \$ 14 784 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Legal | | | | | \$ - | \$ 7 286 00 | \$ 16 875 00 | \$ 20 625 00 |
| Mail control | | | | | - | 77 00 | 114 00 | 139 00 |
| Office | | | | | 71 60 | 5 189 00 | 13 231 00 | 16 171 00 |
| Commissioners traveling expense | | | | | 3 970 50 | 5 081 00 | 6 480 00 | 7 920 00 |
| Traveling | | | | | 1 528 27 | 10 723 00 | 22 680 00 | 27 720 00 |
| Telephone and telegraph | | | | | 651 43 | 2 313 00 | 4 105 00 | 5 017 00 |
| Postage | | | | | 472 12 | 6 239 00 | 3 510 00 | 4 290 00 |
| Rent | | | | | 341 54 | 3 583 00 | 7 132 00 | 8 717 00 |
| Advertising | | | | | 1 175 35 | 1 109 00 | 2 700 00 | 3 300 00 |
| Totals, Service and Expense | | | | | \$ 8 210 81 | \$ 41 600 00 | \$ 76 827 00 | \$ 93 899 00 |
| EQUIPMENT | | | | | | | | |
| Executive | | | | | \$ 640 51 | \$ 1 335 00 | \$ 2 592 00 | \$ 3 168 00 |
| Personnel | | | | | 57 17 | 489 00 | 891 00 | 1 089 00 |

APPENDIX

DEPARTMENT OF EMPLOYMENT - Continued
Unemployment Reserves Commission

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION | | | | | | | | |
| EQUIPMENT - Continued | | | | | | | | |
| Public relations | | | | | \$ - | \$ 738 00 | \$ 1 701 00 | \$ 2 079 00 |
| Rules and regulations | | | | | - | 5 416 00 | 10 706 00 | 13 086 00 |
| Mail control | | | | | - | 634 00 | 1 746 00 | 2 134 00 |
| Office | | | | | 1 220 60 | 3 628 00 | 6 097 00 | 7 451 00 |
| Totals, Equipment | | | | | \$ 1 918 28 | \$ 12 240 00 | \$ 23 733 00 | \$ 29 007 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 18 677 00 | \$129 324 00 | \$237 117 00 | \$289 409 00 |
| | | | | | | 18 677 00 | | 237 117 00 |
| TOTALS FOR BIENNIUM | | | | | | \$148 001 00 | | \$526 526 00 |
| DIVISION OF ACCOUNTS AND STATISTICS HEADQUARTERS OFFICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 1 406 44 | \$ 4 800 00 | \$ 4 800 00 | \$ 4 800 00 |
| Principal Auditor | - | 1 | 1 | 1 | - | 3 077 00 | 3 600 00 | 3 600 00 |
| Supervising Account Clerk | - | 1 | 1 | 1 | - | 1 618 00 | 2 280 00 | 2 280 00 |
| Auditor | - | 10 | 10 | 10 | - | 12 770 00 | 18 000 00 | 18 000 00 |
| Senior Statistician | - | 1 | 1 | 1 | - | 1 800 00 | 3 600 00 | 3 600 00 |
| Unemployment Compensation Rating Technician | 1 | 1 | 1 | 1 | 470 34 | 1 649 00 | 2 040 00 | 2 040 00 |
| Supervising Cashier-Clerk | - | 1 | 1 | 1 | - | 1 140 00 | 2 280 00 | 2 280 00 |
| Senior Cashier-Clerk | - | 1 | 1 | 1 | - | 840 00 | 1 680 00 | 1 680 00 |
| Senior Accountant | - | 1 | 1 | 1 | - | 1 960 00 | 3 360 00 | 3 360 00 |
| Bookkeeper | - | 1 | 1 | 1 | - | 1 459 00 | 1 680 00 | 1 680 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 468 97 | 1 200 00 | 1 200 00 | 1 200 00 |
| Senior Claim Auditor | - | 1 | 1 | 1 | - | 1 587 00 | 1 800 00 | 1 800 00 |
| Accounting-Tabulating Machine Supervisor | - | 1 | 1 | 1 | - | 1 923 00 | 2 280 00 | 2 280 00 |
| Supervising Tabulating Machine Operator | - | 1 | 1 | 1 | - | 1 367 00 | 1 680 00 | 1 680 00 |
| Tabulating Machine Operator | - | 2 | 2 | 2 | - | 1 809 00 | 2 400 00 | 2 400 00 |
| Key Punch Operator | - | 8 | 8 | 8 | - | 5 783 00 | 7 800 00 | 7 800 00 |
| Calculating Machine Operator | - | 5 | 5 | 5 | - | 3 647 00 | 6 000 00 | 6 000 00 |
| Addressograph Operator | - | 1 | 1 | 1 | - | 772 00 | 1 080 00 | 1 080 00 |
| Graphotype Operator | - | 1 | 1 | 1 | - | 524 00 | 840 00 | 840 00 |
| Adding Machine Operator | - | 4 | 4 | 4 | - | 2 592 00 | 3 840 00 | 3 840 00 |
| Senior Account Clerk | - | 1 | 1 | 1 | - | 768 00 | 1 800 00 | 1 800 00 |
| Intermediate Account Clerk | 1 | 6 | 6 | 6 | 195 49 | 6 800 00 | 7 920 00 | 7 920 00 |
| Senior Stenographer-Clerk | - | 1 | 1 | 1 | - | 1 680 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | - | 5 | 5 | 5 | - | 4 180 00 | 6 600 00 | 6 600 00 |
| Senior Clerk | - | 1 | 1 | 1 | - | 1 591 00 | 1 680 00 | 1 680 00 |
| Intermediate Clerk | - | 2 | 2 | 2 | - | 1 633 00 | 2 400 00 | 2 400 00 |
| Junior Clerk | - | 5 | 5 | 5 | - | 2 781 00 | 4 200 00 | 4 200 00 |
| Intermediate Typist-Clerk | - | 7 | 7 | 7 | - | 6 241 00 | 8 400 00 | 8 400 00 |
| Junior Typist-Clerk | - | 8 | 8 | 8 | - | 5 177 00 | 6 720 00 | 6 720 00 |
| Intermediate File Clerk | 1 | 7 | 7 | 7 | 27 00 | 4 883 00 | 7 560 00 | 7 560 00 |
| Junior File Clerk | - | 18 | 18 | 18 | - | 7 961 00 | 15 240 00 | 15 240 00 |
| Junior Stock Clerk | - | 1 | 1 | 1 | - | 822 00 | 840 00 | 840 00 |
| Junior Messenger | - | 1 | 1 | 1 | - | 778 00 | 780 00 | 780 00 |
| Temporary help | - | - | - | - | 321 34 | 6 640 00 | 5 640 00 | 5 640 00 |
| Totals, Existing Employments | 5 | 107 | 107 | 107 | \$ 2 889 58 | \$104 252 00 | \$143 700 00 | \$143 700 00 |
| Proposed new positions | - | - | - | - | - | 2 424 00 | 129 189 00 | 189 831 00 |
| Totals, Salaries and Wages | 5 | 107 | 107 | 107 | \$ 2 889 58 | \$106 676 00 | \$272 889 00 | \$333 531 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | | \$ 1 00 | \$ 73 00 | \$ 135 00 | \$ 165 00 |
| Cashier | | | | | - | 34 00 | 81 00 | 99 00 |
| Accounting-administration | | | | | - | 455 00 | 729 00 | 891 00 |
| Accounting-reserves | | | | | - | 2 865 00 | 729 00 | 891 00 |
| Statistical service | | | | | - | 140 00 | 378 00 | 462 00 |
| Auditing | | | | | - | 386 00 | 783 00 | 957 00 |
| Office | | | | | - | 218 00 | 405 00 | 495 00 |
| Printing | | | | | 420 58 | 56 130 00 | 141 075 00 | 172 425 00 |
| Totals, Materials and Supplies | | | | | \$ 421 58 | \$ 60 301 00 | \$144 315 00 | \$176 385 00 |

DEPARTMENT OF EMPLOYMENT - Continued
Unemployment Reserves Commission

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|----------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DIVISION OF ACCOUNTS AND STATISTICS HEADQUARTERS OFFICE - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Accounting reserves | | | | | \$ - | \$ 269 00 | \$ 572 00 | \$ 700 00 |
| Office | | 33 50 | | | | 1 566 00 | 3 780 00 | 4 620 00 |
| Traveling | | 1 065 46 | | | | 1 851 00 | 3 240 00 | 3 960 00 |
| Telephone and telegraph | | 58 64 | | | | 468 00 | 821 00 | 1 003 00 |
| Postage | | - | | | | 3 572 00 | 4 590 00 | 5 610 00 |
| Freight, cartage and express | | - | | | | 951 00 | 540 00 | 660 00 |
| Rent | | 22 68 | | | | 3 597 00 | 7 128 00 | 8 712 00 |
| Tabulating | | - | | | | 10 363 00 | 18 419 00 | 22 512 00 |
| Totals, Service and Expense | | | | | \$ 1 180 28 | \$ 22 637 00 | \$ 39 090 00 | \$ 47 777 00 |
| EQUIPMENT | | | | | | | | |
| Executive | | | | | \$ 133 16 | \$ 506 00 | \$ 1 051 00 | \$ 1 285 00 |
| Cashier | | | | | | 2 633 00 | 4 480 00 | 5 476 00 |
| Accounting-administration | | 446 80 | | | | 2 346 00 | 7 693 00 | 9 402 00 |
| Accounting-reserves | | - | | | | 14 430 00 | 30 357 00 | 37 103 00 |
| Statistical service | | - | | | | 882 00 | 1 847 00 | 2 257 00 |
| Auditing | | - | | | | 6 118 00 | 11 275 00 | 13 780 00 |
| Office | | 1 251 92 | | | | 2 788 00 | 5 294 00 | 6 471 00 |
| Totals, Equipment | | | | | \$ 1 831 88 | \$ 29 703 00 | \$ 61 997 00 | \$ 75 774 00 |
| TOTALS, HEADQUARTERS OFFICE | | | | | \$ 6 323 32 | \$ 219 317 00 | \$ 518 291 00 | \$ 633 467 00 |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervising Auditor | - | 1 | 1 | 1 | - | \$ 1 977 00 | \$ 2 460 00 | \$ 2 460 00 |
| Auditor, Grade 2 | - | 2 | 2 | 2 | - | 2 688 00 | 4 320 00 | 4 320 00 |
| Auditor, Grade 1 | - | 12 | 12 | 12 | - | 10 921 00 | 21 600 00 | 21 600 00 |
| Intermediate Stenographer-Clerk | - | 1 | 1 | 1 | - | 851 00 | 1 320 00 | 1 320 00 |
| Temporary help | - | - | - | - | - | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Existing Employments | - | 16 | 16 | 16 | - | \$ 17 437 00 | \$ 30 700 00 | \$ 30 700 00 |
| Proposed new positions | - | - | - | - | - | 75 660 00 | 213 657 00 | 267 963 00 |
| Totals, Salaries and Wages | - | 16 | 16 | 16 | - | \$ 93 097 00 | \$ 244 357 00 | \$ 298 663 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Supervision | | | | | - | \$ 30 00 | \$ 81 00 | \$ 99 00 |
| Auditing | | | | | - | 40 00 | 108 00 | 132 00 |
| Office | | | | | - | 190 00 | 513 00 | 627 00 |
| Printing | | | | | - | 215 00 | 405 00 | 495 00 |
| Totals, Materials and Supplies | | | | | - | \$ 475 00 | \$ 1 107 00 | \$ 1 333 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | - | \$ 615 00 | \$ 1 620 00 | \$ 1 980 00 |
| Traveling | | | | | - | 16 686 00 | 44 221 00 | 54 047 00 |
| Telephone and telegraph | | | | | - | 611 00 | 1 555 00 | 1 901 00 |
| Postage | | | | | - | 335 00 | 864 00 | 1 056 00 |
| Rent | | | | | - | 1 010 00 | 2 727 00 | 3 333 00 |
| Totals, Service and Expense | | | | | - | \$ 19 257 00 | \$ 50 987 00 | \$ 62 317 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 4 102 00 | \$ 9 940 00 | \$ 12 150 00 |
| TOTALS, DISTRICT OFFICES | | | | | - | \$ 116 931 00 | \$ 306 391 00 | \$ 374 483 00 |
| TOTALS, DIVISION OF ACCOUNTS AND STATISTICS | | | | | \$ 6 323 32 | \$ 336 248 00 | \$ 824 682 00 | \$ 1 007 950 00 |
| | | | | | | 6 323 32 | 824 682 00 | 824 682 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 342 571 32 | | \$ 1 832 632 00 |

APPENDIX

DEPARTMENT OF EMPLOYMENT - Continued
Unemployment Reserves Commission

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | | | | | | | | |
| DIVISION OF UNEMPLOYMENT RESERVES HEADQUARTERS OFFICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Division | 1 | 1 | 1 | 1 | \$ 575 82 | \$ 3 628 00 | \$ 4 200 00 | \$ 4 200 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 547 05 | 1 648 00 | 1 680 00 | 1 680 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 112 90 | 880 00 | 1 320 00 | 1 320 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 272 06 | 710 00 | 1 200 00 | 1 200 00 |
| Junior Typist-Clerk | - | 2 | 2 | 2 | - | 1 007 00 | 1 680 00 | 1 680 00 |
| Intermediate File Clerk | - | 1 | 1 | 1 | - | 630 00 | 1 080 00 | 1 080 00 |
| Temporary help | - | - | - | - | 11 787 17 | 3 000 00 | 5 000 00 | 5 000 00 |
| Totals, Existing Employments | 4 | 7 | 7 | 7 | \$ 13 295 00 | \$ 11 503 00 | \$ 16 160 00 | \$ 16 160 00 |
| Proposed new positions | - | - | - | - | - | 5 580 00 | 26 986 00 | 36 814 00 |
| Totals, Salaries and Wages | 4 | 7 | 7 | 7 | \$ 13 295 00 | \$ 17 083 00 | \$ 43 146 00 | \$ 52 974 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executive | | | | | \$ - | \$ 59 00 | \$ 135 00 | \$ 165 00 |
| Rules and regulations | | | | | 2 75 | - | - | - |
| Coordination | | | | | 3 38 | 40 00 | 108 00 | 132 00 |
| Registration and classification | | | | | 37 54 | 454 00 | 945 00 | 1 155 00 |
| Office | | | | | 332 63 | 506 00 | 972 00 | 1 188 00 |
| Printing | | | | | 6 402 07 | 513 00 | 1 080 00 | 1 320 00 |
| Totals, Materials and Supplies | | | | | \$ 6 778 37 | \$ 1 572 00 | \$ 3 240 00 | \$ 3 960 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Executive | | | | | \$ 1 50 | \$ 5 00 | \$ - | \$ - |
| Rules and regulations | | | | | 1 50 | - | - | - |
| Coordination | | | | | 1 50 | - | - | - |
| Registration and classification | | | | | 674 14 | 10 00 | - | - |
| Office | | | | | 33 04 | 603 00 | 1 615 00 | 1 973 00 |
| Traveling | | | | | 915 60 | 1 085 00 | 2 030 00 | 2 482 00 |
| Telephone and telegraph | | | | | 244 22 | 1 862 00 | 3 289 00 | 4 019 00 |
| Postage | | | | | 3 445 00 | 327 00 | 432 00 | 528 00 |
| Freight, cartage and express | | | | | 26 00 | 40 00 | 54 00 | 66 00 |
| Rent | | | | | 1 370 51 | 3 597 00 | 7 128 00 | 8 712 00 |
| Totals, Service and Expense | | | | | \$ 6 713 01 | \$ 7 529 00 | \$ 14 548 00 | \$ 17 780 00 |
| EQUIPMENT | | | | | | | | |
| Executive | | | | | \$ - | \$ 128 00 | \$ 305 00 | \$ 373 00 |
| Rules and regulations | | | | | 155 37 | - | - | - |
| Coordination | | | | | 165 23 | - | - | - |
| Registration and classification | | | | | 1 937 17 | 4 964 00 | 11 547 00 | 14 112 00 |
| Office | | | | | 741 98 | 423 00 | 1 042 00 | 1 274 00 |
| Totals, Equipment | | | | | \$ 2 999 75 | \$ 5 515 00 | \$ 12 894 00 | \$ 15 759 00 |
| TOTALS, HEADQUARTERS OFFICE | | | | | \$ 29 786 13 | \$ 31 699 00 | \$ 73 828 00 | \$ 90 473 00 |
| DISTRICT OFFICES | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Regional District Supervisor, Grade 3 | 1 | 1 | 1 | 1 | \$ 569 99 | \$ 2 100 00 | \$ 3 600 00 | \$ 3 600 00 |
| Regional District Supervisor, Grade 2 | 1 | 2 | 2 | 2 | 472 50 | 5 037 00 | 5 400 00 | 5 400 00 |
| Deputy Registrar | 13 | 20 | 20 | 20 | 1 835 00 | 25 240 00 | 36 000 00 | 36 000 00 |
| Intermediate Stenographer-Clerk | 1 | 3 | 3 | 3 | 680 69 | 2 602 00 | 3 960 00 | 3 960 00 |
| Junior Stenographer-Clerk | - | 2 | 2 | 2 | - | 1 106 00 | 1 920 00 | 1 920 00 |
| Temporary help | - | - | - | - | 5 480 81 | 1 000 00 | 1 000 00 | 1 000 00 |
| Totals, Existing Employments | 16 | 28 | 28 | 28 | \$ 9 038 99 | \$ 37 385 00 | \$ 51 880 00 | \$ 51 880 00 |
| Proposed new positions | - | - | - | - | - | - | 16 808 00 | 32 022 00 |
| Totals, Salaries and Wages | 16 | 28 | 28 | 28 | \$ 9 038 99 | \$ 37 385 00 | \$ 68 688 00 | \$ 83 902 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Supervision | | | | | \$ - | \$ 42 00 | \$ 81 00 | \$ 99 00 |
| Investigation | | | | | - | 30 00 | 108 00 | 132 00 |
| Office | | | | | 97 16 | 343 00 | 513 00 | 627 00 |
| Printing | | | | | 1 50 | 282 00 | 405 00 | 495 00 |
| Totals, Materials and Supplies | | | | | \$ 98 66 | \$ 697 00 | \$ 1 107 00 | \$ 1 353 00 |

DEPARTMENT OF EMPLOYMENT - Continued
Unemployment Reserves Commission

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| DIVISION OF UNEMPLOYMENT RESERVES DISTRICT OFFICES - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 5 25 | \$ 835 00 | \$ 2 218 00 | \$ 2 712 00 |
| Traveling | | | | | 3 946 93 | 14 595 00 | 20 655 00 | 25 245 00 |
| Telephone and telegraph | | | | | 134 54 | 1 121 00 | 1 550 00 | 1 894 00 |
| Postage | | | | | 30 00 | 560 00 | 864 00 | 1 056 00 |
| Freight, cartage and express | | | | | 1 50 | 24 00 | 32 00 | 40 00 |
| Rent | | | | | 191 96 | 2 174 00 | 2 727 00 | 3 333 00 |
| Totals, Service and Expense | | | | | \$ 4 310 18 | \$ 19 309 00 | \$ 28 046 00 | \$ 34 280 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 19 98 | \$ 2 379 00 | \$ 3 610 00 | \$ 4 413 00 |
| TOTALS, DISTRICT OFFICES | | | | | \$ 13 467 81 | \$ 59 770 00 | \$101 451 00 | \$123 948 00 |
| TOTALS, DIVISION OF UNEMPLOYMENT RESERVES | | | | | \$ 43 253 94 | \$ 91 469 00 43 253 94 | \$175 279 00 | \$214 421 00 175 279 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$134 722 94 | | \$389 700 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR UNEMPLOYMENT ADMINISTRATION FUND | | | | |
| Federal grants for administration of the state system of unemployment compensation, under the provisions of the Social Security Act | \$ 68 729 62 | \$560 941 00 68 729 62 | \$1 262 078 00 | \$1 536 980 00 1 262 078 00 |
| Totals for biennium | | \$629 670 62 | | \$2 799 058 00 |

APPENDIX
Department of Finance
BUREAU OF PRINTING

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| PRINTING FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$ 78 774 91 | \$ 86 900 00 | \$ +8 125 09 |
| Publications and Documents | 43 358 55 | 39 395 00 | -3 963 55 |
| Maintenance and Operation of Plant | 1 923 120 39 | 2 166 255 00 | +243 134 61 |
| Totals, Support | \$2 045 253 35 | \$2 292 550 00 | \$ +247 296 15 |
| Contributions to State Employees' Retirement Fund | 31 294 00 | 35 110 00 | +3 816 00 |
| TOTAL EXPENDITURES | \$2 076 547 85 | \$2 327 660 00 | \$ +251 112 15 |

The Bureau of Printing within the Department of Finance performs all printing for the State government. Its major work is the printing of free textbooks for the elementary schools. Next in importance is the legislative printing. In addition, it performs a great amount of job printing for the various State departments. It charges actual cost and is paid for printing work by the departments it serves.

The Bureau also has the right to revise, reduce or to decline to execute, any order for printing which in its judgment is unnecessary or unwarranted by law. This function is performed by the Supervisor of Documents, who has charge of the distribution of state documents and publications which are sold.

The Bureau of Printing is financed from a revolving fund in which charges collected for printing are deposited.

The Bureau of Printing is self-supporting and requires no appropriation. The sums provided for printing in the budgets of the various departments will be paid to the Bureau of Printing as the work is done. This budget is shown in the appendix to prevent duplicating the printing allotments.

Office at Sacramento
AUDITED TO OCTOBER 31, 1935

Department of Finance
BUREAU OF PRINTING - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|----------------|-----------------------|----------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 246 | 324 | 272 | 338 | \$ 470 400 87 | \$ 600 220 00 | \$ 543 200 00 | \$ 658 000 00 |
| Materials and supplies | | | | | 338 622 03 | 446 250 00 | 390 600 00 | 498 200 00 |
| Service and expense | | | | | 29 224 70 | 38 630 00 | 34 400 00 | 43 800 00 |
| Equipment | | | | | 23 006 25 | 98 900 00 | 76 200 00 | 48 150 00 |
| TOTALS | | | | | \$ 861 253 85 | \$1 184 000 00 | \$1 044 400 00 | \$1 248 150 00 |
| | | | | | | 861 253 85 | | 1 044 400 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$2 045 253 85 | | \$2 292 550 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| State Printer | 1 | 1 | 1 | 1 | \$ 4 430 37 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Plant Superintendent | 1 | 1 | 1 | 1 | 3 780 00 | 3 780 00 | 3 780 00 | 3 780 00 |
| Assistant to State Printer | 1 | 1 | 1 | 1 | 3 101 12 | 3 120 00 | 3 120 00 | 3 120 00 |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 2 280 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Senior Account Clerk | 2 | 2 | 2 | 2 | 3 840 00 | 3 840 00 | 3 840 00 | 3 840 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 1 600 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Intermediate Typist-Clerk | 1 | 1 | 1 | 1 | 1 200 00 | 1 200 00 | 1 200 00 | 1 200 00 |
| Intermediate Account Clerk | 1 | 1 | 1 | 1 | 1 240 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Account Clerk | 1 | 1 | 1 | 1 | 960 00 | 960 00 | 960 00 | 960 00 |
| Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 1 380 00 | 1 380 00 | 1 380 00 | 1 380 00 |
| Intermediate Information Clerk | 1 | 1 | 1 | 1 | 1 320 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 83 55 | 840 00 | 840 00 | 840 00 |
| Estimator | - | 1 | 1 | 1 | - | 1 200 00 | 2 400 00 | 2 400 00 |
| Temporary help | - | - | - | - | 4 080 66 | 4 080 00 | 2 080 00 | 4 080 00 |
| Totals, Existing Employments | 14 | 15 | 15 | 15 | \$ 32 415 70 | \$ 35 360 00 | \$ 34 560 00 | \$ 36 560 00 |
| Proposed new position: | | | | | | | | |
| Supervising Account Clerk | - | - | 1 | 1 | - | - | 2 280 00 | 2 280 00 |
| Totals, Salaries and Wages | 14 | 15 | 16 | 16 | \$ 32 415 70 | \$ 35 360 00 | \$ 36 840 00 | \$ 38 840 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 479 64 | \$ 550 00 | \$ 550 00 | \$ 620 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 458 69 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Telephone and telegraph | | | | | 1 376 36 | 1 400 00 | 1 375 00 | 1 750 00 |
| Postage | | | | | 1 034 85 | 1 670 00 | 1 505 00 | 1 870 00 |
| Rent | | | | | 300 00 | 300 00 | 300 00 | 300 00 |
| Officers and employees bonds | | | | | 126 40 | 200 00 | 200 00 | 200 00 |
| Totals, Service and Expense | | | | | \$ 3 296 30 | \$ 4 070 00 | \$ 3 880 00 | \$ 4 620 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 1 603 27 | \$ 1 000 00 | \$ 750 00 | \$ 800 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 37 794 91 | \$ 40 980 00 | \$ 42 020 00 | \$ 44 880 00 |
| | | | | | | 37 794 91 | | 42 020 00 |
| TOTALS FOR BIENNIUM | | | | | | \$ 78 774 91 | | \$ 86 900 00 |
| PUBLICATIONS AND DOCUMENTS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Publications Distributor | 1 | 1 | 1 | 1 | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 | \$ 2 100 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 250 00 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 840 00 | 960 00 | 960 00 | 960 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 294 48 | 840 00 | 840 00 | 840 00 |
| Intermediate Clerk | 1 | 1 | 1 | 1 | 1 305 50 | 1 200 00 | 1 200 00 | 1 200 00 |
| Senior Clerk | 1 | 1 | 1 | 1 | 84 00 | 1 160 00 | 1 680 00 | 1 680 00 |
| Totals, Salaries and Wages | 6 | 6 | 6 | 6 | \$ 5 873 98 | \$ 7 580 00 | \$ 8 100 00 | \$ 8 100 00 |

APPENDIX

Department of Finance
BUREAU OF PRINTING - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|-------------|
| | | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 | |
| | FISCAL YEARS | | | | | | | | |
| | 87TH | 88TH | 89TH | 90TH | | | | | |
| PUBLICATIONS AND DOCUMENTS - Continued | | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | | |
| Office | | | | | \$ 847 43 | \$ 945 00 | \$ 970 00 | \$ 1 050 00 | |
| Law Books | | | | | 5 627 55 | 6 300 00 | 6 500 00 | 7 050 00 | |
| Totals, Materials and Supplies | | | | | \$ 6 474 98 | \$ 7 245 00 | \$ 7 470 00 | \$ 8 100 00 | |
| SERVICE AND EXPENSE | | | | | | | | | |
| Traveling | | | | | \$ 482 92 | \$ 605 00 | \$ 570 00 | \$ 750 00 | |
| Telephone and telegraph | | | | | 309 17 | 385 00 | 375 00 | 500 00 | |
| Postage | | | | | 1 925 00 | 2,360 00 | 2 185 00 | 2 500 00 | |
| Rent | | | | | - | 65 00 | 65 00 | 100 00 | |
| Officers and employees bonds | | | | | 22 50 | 30 00 | 30 00 | 50 00 | |
| Totals, Service and Expense | | | | | \$ 2 739 59 | \$ 3 445 00 | \$ 3 225 00 | \$ 3 900 00 | |
| EQUIPMENT | | | | | | | | | |
| Office | | | | | - | \$ 10 000 00 | \$ 250 00 | \$ 250 00 | |
| TOTALS, PUBLICATIONS AND DOCUMENTS | | | | | \$ 15 088 55 | \$ 28 270 00 | \$ 19 045 00 | \$ 20 350 00 | |
| | | | | | | 15 088 55 | | 19 045 00 | |
| TOTALS FOR BIENNIUM | | | | | | \$ 43 358 55 | | \$ 39 395 00 | |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Bindery: | | | | | | | | | |
| Bindery Foreman | | | | | 1 1 1 1 | \$ 3 260 87 | \$ 3 245 00 | \$ 3 245 00 | \$ 3 245 00 |
| Bindery Forelady | | | | | 1 1 1 1 | 2 112 88 | 2 055 00 | 1 860 00 | 2 270 00 |
| Journeyman, Bookbinders, Trimmers, and Machine Operators | | | | | 23 30 26 32 | 63 382 49 | 76 850 00 | 69 670 00 | 84 820 00 |
| Journeywoman | | | | | 47 58 50 60 | 64 089 89 | 74 040 00 | 67 120 00 | 81 715 00 |
| Apprentice (male) | | | | | 9 10 10 10 | 9 493 59 | 14 240 00 | 12 910 00 | 15 715 00 |
| Apprentice (female) | | | | | 1 4 4 4 | 750 54 | 3 890 00 | 3 525 00 | 4 295 00 |
| Janitor | | | | | 2 2 2 2 | 2 104 35 | 1 770 00 | 1 605 00 | 1 955 00 |
| Porter | | | | | 7 7 7 9 | 8 208 45 | 8 130 00 | 7 370 00 | 8 970 00 |
| Composing Room: | | | | | | | | | |
| Composing Room Foreman | | | | | 1 1 1 1 | 3 480 00 | 3 480 00 | 3 480 00 | 3 480 00 |
| Job Room Foreman | | | | | 1 1 1 1 | 3 254 00 | 3 255 00 | 3 255 00 | 3 255 00 |
| Supervising Copy Editor | | | | | 1 1 1 1 | 2 477 84 | 3 000 00 | 3 000 00 | 3 000 00 |
| Legislative Copy Editor | | | | | - 1 1 1 | - | 1 350 00 | 1 800 00 | 1 800 00 |
| Linotype Machinist | | | | | 1 1 1 1 | 2 887 89 | 3 480 00 | 3 155 00 | 3 840 00 |
| Supervising Monotype Keyboard Operator | | | | | 1 1 1 1 | 2 868 71 | 3 500 00 | 3 170 00 | 3 860 00 |
| Linotype Operator | | | | | 12 18 14 15 | 32 974 71 | 42 398 00 | 38 435 00 | 46 795 00 |
| Compositor | | | | | 20 30 23 31 | 48 716 83 | 61 288 00 | 54 985 00 | 67 335 00 |
| Proofreader | | | | | 7 12 8 12 | 13 143 06 | 16 899 00 | 15 320 00 | 18 650 00 |
| Monotype Assembler | | | | | 1 1 1 1 | 2 712 76 | 3 488 00 | 3 160 00 | 3 850 00 |
| Monotype Caster Operator | | | | | 1 1 1 1 | 2 823 04 | 3 629 00 | 3 290 00 | 4 005 00 |
| Monotype Keyboard Operator | | | | | 2 3 2 3 | 4 140 30 | 5 323 00 | 4 825 00 | 5 875 00 |
| Copyholder | | | | | 8 12 8 13 | 10 260 16 | 12 855 00 | 11 655 00 | 14 190 00 |
| Apprentice | | | | | 3 3 3 3 | 3 966 06 | 4 090 00 | 3 710 00 | 4 515 00 |
| Porter | | | | | 2 3 2 3 | 2 503 32 | 3 445 00 | 3 125 00 | 3 805 00 |
| Press Room: | | | | | | | | | |
| Press Room Foreman | | | | | 1 1 1 1 | 3 120 00 | 3 120 00 | 3 120 00 | 3 120 00 |
| Cylinder Pressman | | | | | 20 30 25 35 | 50 877 89 | 77 255 00 | 70 035 00 | 85 265 00 |
| Platen Pressman | | | | | 5 5 5 5 | 12 047 28 | 12 000 00 | 10 880 00 | 13 245 00 |
| Two-Color Pressman | | | | | 4 4 4 4 | 10 748 87 | 12 690 00 | 11 500 00 | 14 010 00 |
| Press Feeders and Oilers | | | | | 3 5 4 5 | 7 357 71 | 10 000 00 | 9 060 00 | 11 035 00 |
| Apprentice | | | | | 4 4 4 4 | 9 244 84 | 12 000 00 | 10 880 00 | 13 245 00 |
| Porter | | | | | 9 9 9 10 | 9 184 31 | 10 670 00 | 9 675 00 | 11 775 00 |
| Multilith: | | | | | | | | | |
| Cameraman | | | | | 1 1 1 1 | 2 342 19 | 2 945 00 | 2 670 00 | 3 250 00 |
| Pressman | | | | | 2 3 3 4 | 2 835 36 | 5 280 00 | 4 785 00 | 5 825 00 |
| Artist | | | | | 1 2 1 2 | 1 479 10 | 1 835 00 | 1 665 00 | 2 025 00 |

Department of Finance
BUREAU OF PRINTING - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|------------------------|------------------------|------------------------|------------------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | FISCAL YEAR 1937-38 | FISCAL YEAR 1938-39 |
| MAINTENANCE AND OPERATION OF PLANT | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Miscellaneous: | | | | | | | | |
| Production checker | 1 | 1 | 1 | 1 | \$ 613 50 | \$ 1 500 00 | \$ 1 500 00 | \$ 1 500 00 |
| Machinist | 2 | 2 | 2 | 2 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Store Keeper | 1 | 1 | 1 | 1 | 1 062 56 | 1 800 00 | 1 800 00 | 1 800 00 |
| Fine Paper Stockman | 1 | 1 | 1 | 1 | 2 991 20 | 3 790 00 | 3 800 00 | 3 800 00 |
| Receiving Clerk | 1 | 1 | 1 | 1 | 1 449 95 | 1 590 00 | 1 600 00 | 1 600 00 |
| Shipping Clerk | 1 | 1 | 1 | 1 | 1 617 99 | 2 040 00 | 2 100 00 | 2 100 00 |
| Truck Driver | 2 | 2 | 2 | 2 | 3 065 50 | 3 830 00 | 3 900 00 | 3 900 00 |
| Rubber Stamp Maker | 1 | 1 | 1 | 1 | 1 142 83 | 1 200 00 | 1 090 00 | 1 325 00 |
| Engraver | 1 | 1 | 1 | 1 | 1 915 40 | 2 605 00 | 2 360 00 | 2 875 00 |
| Metal Man | 1 | 1 | 1 | 1 | 1 958 51 | 2 370 00 | 2 150 00 | 2 615 00 |
| Watchman | 3 | 3 | 3 | 3 | 2 880 00 | 3 500 00 | 3 170 00 | 3 865 00 |
| Porter (extra) | 4 | 5 | 4 | 6 | 3 805 13 | 6 565 00 | 5 950 00 | 7 245 00 |
| Mill and Cabinet Maker | 1 | 1 | 1 | 1 | 2 051 00 | 2 035 00 | 2 100 00 | 2 100 00 |
| Bill Room and legislative clerk | 4 | 16 | 4 | 16 | 3 908 33 | 16 160 00 | 4 000 00 | 17 500 00 |
| Totals, Salaries and Wages | 226 | 303 | 250 | 316 | \$432 111 19 | \$557 280 00 | \$498 260 00 | \$611 060 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Bookbinding | | | | | \$ 2 961 72 | \$ 4 010 00 | \$ 3 420 00 | \$ 4 480 00 |
| Composing room | | | | | 3 597 75 | 4 715 00 | 4 150 00 | 5 280 00 |
| Press room | | | | | 3 065 93 | 4 010 00 | 3 540 00 | 4 480 00 |
| Multilith | | | | | 1 427 16 | 1 580 00 | 1 640 00 | 1 770 00 |
| Stock room and receiving | | | | | 86 73 | 35 00 | 100 00 | 110 00 |
| Shipping and delivery | | | | | 1 498 04 | 2 110 00 | 1 730 00 | 2 340 00 |
| Rubber stamp and engraving | | | | | 345 57 | 445 00 | 340 00 | 490 00 |
| Building repairs and shop | | | | | 84 92 | 1 190 00 | 210 00 | 1 300 00 |
| Light, heat and power | | | | | 1 570 43 | 2 365 00 | 1 800 00 | 2 640 00 |
| Water, soap and towels | | | | | 934 24 | 1 165 00 | 1 070 00 | 1 300 00 |
| Plant overhead expense | | | | | 241 72 | 350 00 | 280 00 | 390 00 |
| Charges direct to jobs | | | | | 19 265 44 | 21 330 00 | 22 200 00 | 23 800 00 |
| Materials used | | | | | 296 589 76 | 395 150 00 | 342 100 00 | 441 100 00 |
| Totals, Materials and Supplies | | | | | \$331 667 41 | \$438 455 00 | \$382 580 00 | \$489 480 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Bookbinding | | | | | \$ 950 98 | \$ 1 035 00 | \$ 1 120 00 | \$ 1 180 00 |
| Composing room | | | | | 602 00 | 580 00 | 715 00 | 730 00 |
| Press room | | | | | 4 965 69 | 6 530 00 | 5 840 00 | 7 400 00 |
| Multilith | | | | | 38 25 | 30 00 | 45 00 | 50 00 |
| Stock room and receiving | | | | | 275 30 | 450 00 | 325 00 | 500 00 |
| Shipping and delivery | | | | | 627 76 | 985 00 | 740 00 | 1 115 00 |
| Rubber stamp and engraving | | | | | 30 50 | 30 00 | 35 00 | 35 00 |
| Building repairs and shop | | | | | 459 95 | 615 00 | 540 00 | 695 00 |
| Light, heat and power | | | | | 7 851 62 | 10 150 00 | 9 240 00 | 11 500 00 |
| Water, soap and towels | | | | | 380 60 | 485 00 | 450 00 | 550 00 |
| Plant overhead expense | | | | | 398 24 | 975 00 | 465 00 | 1 050 00 |
| Charges direct to jobs | | | | | 5 642 85 | 7 850 00 | 6 645 00 | 8 900 00 |
| Materials used | | | | | 965 07 | 1 400 00 | 1 135 00 | 1 575 00 |
| Totals, Service and Expense | | | | | \$ 23 188 81 | \$ 31 115 00 | \$ 27 295 00 | \$ 35 280 00 |
| EQUIPMENT | | | | | | | | |
| Bindery | | | | | \$ 13 854 78 | \$ 25 650 00 | \$ 9 100 00 | \$ 12 000 00 |
| Composing room | | | | | 3 123 86 | 6 250 00 | 4 500 00 | 16 100 00 |
| Press room | | | | | 211 15 | 53 000 00 | 56 100 00 | 16 000 00 |
| Multilith | | | | | 649 05 | 1 000 00 | 3 500 00 | 500 00 |
| Miscellaneous | | | | | 3 564 14 | 2 000 00 | 2 000 00 | 2 500 00 |
| Totals, Equipment | | | | | \$ 21 402 98 | \$ 37 900 00 | \$ 75 200 00 | \$ 47 100 00 |
| TOTALS, MAINTENANCE AND OPERATION OF PLANT | | | | | \$808 370 39 | \$1 114 750 00 | \$983 335 00 | \$1 182 920 00 |
| | | | | | | 808 370 39 | | 983 335 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$1 923 120 39 | | \$2 166 255 00 |

APPENDIX

Department of Industrial Relations
STATE COMPENSATION INSURANCE FUND

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| STATE COMPENSATION INSURANCE FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Salaries and wages | \$1 385 000 00 | \$1 700 000 00 | +\$315 000 00 |
| Materials and supplies | 60 000 00 | 76 000 00 | +16 000 00 |
| Service and expense | 660 000 00 | 830 000 00 | +170 000 00 |
| Equipment | 55 000 00 | 75 000 00 | +20 000 00 |
| Totals, Support | \$2 160 000 00 | \$2 681 000 00 | +\$521 000 00 |
| Contributions to State Employees' Retirement Fund | 41 000 00 | 51 000 00 | +10 000 00 |
| TOTAL EXPENDITURES | \$2 201 000 00 | \$2 732 000 00 | +\$531 000 00 |

The Compensation Insurance Fund is a state-owned insurance carrier writing workmen's compensation insurance risks. The fund is administered by the Industrial Accident Commission under a manager appointed by the commission. The fund operates in much the same manner as mutual private insurance companies licensed in the state. All operating expenses are paid from the fund including the payment for services rendered by other departments and the payment into the General Fund of a premium tax of the same percentage as that paid by all other insurance carriers operating in the state. No appropriation is necessary.

Office at San Francisco

AUDITED TO JANUARY 1, 1936

APPENDIX

Page 679

Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIIUM 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIIUM 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|---|---|--|
| VETERANS' FARM AND HOME BUILDING FUND | | | |
| EXPENDITURES | | | |
| Support | \$972 189 85 | \$988 220 00 | \$+16 030 15 |
| Contributions to State Employees' Retirement Fund | 14 788 82 | 21 000 00 | +6 211 18 |
| Other Current Expenses: | | | |
| Interest on Bonds | 3 986 837 50 | 4 471 222 00 | +484 384 50 |
| TOTAL EXPENDITURES | \$4 973 816 17 | \$5 480 442 00 | \$+506 625 83 |
| REVENUES | | | |
| Interest Income from Home Purchase Contracts | \$5 509 622 89 | \$5 635 400 00 | \$+125 777 11 |
| Interest Income from Farm Purchase Contracts | 204 981 41 | 194 400 00 | -10 581 41 |
| Interest Income from Other Sources | 383 373 80 | 284 800 00 | -98 573 80 |
| TOTAL REVENUES | \$6 097 978 10 | \$6 114 600 00 | \$ +16 621 90 |

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|----------------------------------|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 160 | 181 | 187 | 187 | \$209 900 19 | \$302 203 00 | \$318 860 00 | \$318 860 00 |
| Materials and supplies | | | | | 20 522 09 | 28 000 00 | 29 000 00 | 27 000 00 |
| Service and expense | | | | | 154 665 04 | 199 000 00 | 129 000 00 | 119 000 00 |
| Equipment | | | | | 25 999 53 | 32 000 00 | 24 000 00 | 22 500 00 |
| TOTALS | | | | | \$410 986 85 | \$561 203 00 | \$500 860 00 | \$487 360 00 |
| | | | | | | 410 986 85 | | 500 860 00 |
| TOTALS FOR BIENNIIUM FOR SUPPORT | | | | | | \$972 189 85 | | \$988 220 00 |

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

| | | | | | | | | |
|------------------------------------|----|----|----|----|-------------|-------------|-------------|-------------|
| Board Member (4) per diem | - | - | - | - | \$ 3 620 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Secretary | 1 | 1 | 1 | 1 | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Assistant Secretary | 1 | 1 | 1 | 1 | 4 200 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Executive Secretary | 1 | - | - | - | 2 332 03 | - | - | - |
| Stenographer-Secretary | 2 | 2 | 2 | 2 | 2 100 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| General Manager | - | 1 | 1 | 1 | - | 5 000 00 | 5 000 00 | 5 000 00 |
| District Manager | 4 | 5 | 5 | 5 | 12 917 90 | 16 380 00 | 16 380 00 | 16 380 00 |
| Attorney | 3 | 3 | 3 | 3 | 6 000 00 | 6 600 00 | 6 600 00 | 6 600 00 |
| Chief Property Appraiser | 1 | 1 | 1 | 1 | 3 475 00 | 4 500 00 | 4 500 00 | 4 500 00 |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| District Agriculture Supervisor | 2 | 2 | 2 | 2 | 4 177 50 | 5 100 00 | 5 100 00 | 5 100 00 |
| Property Inspector and Appraiser | 26 | 22 | 21 | 21 | 40 721 47 | 45 540 00 | 43 500 00 | 43 500 00 |
| Property Appraiser | 5 | 2 | 2 | 2 | 9 171 45 | 6 420 00 | 6 420 00 | 6 420 00 |
| Supervisor of Real Estate Salesmen | - | 1 | 1 | 1 | - | 2 460 00 | 2 460 00 | 2 460 00 |

The chief function of the Veterans' Welfare Board is to administer the Veterans' Farm and Home Purchase Act. Eighty million dollars in Veterans' Welfare Bonds have been authorized to finance the purchase of homes and farms for resale under amortized contracts to California veterans. This is a self-sustaining activity since sufficient amounts are added to the purchase contracts to cover all administrative costs. The interest and redemption requirements of Veterans' Welfare Bonds are met from the contract holders' payments on contracts.

Office at Sacramento

AUDITED TO MARCH 31, 1936

APPENDIX

Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES - Continued | | | | | | | | |
| Real Estate Salesman | 6 | 10 | 10 | 10 | \$ 1 183 06 | \$ 15 750 00 | \$ 18 000 00 | \$ 18 000 00 |
| Supervising Estimator of Building Construction | - | 1 | 1 | 1 | - | 3 600 00 | 3 600 00 | 3 600 00 |
| Estimator of Building Construction | - | 1 | 1 | 1 | - | 2 093 00 | 2 580 00 | 2 580 00 |
| Public Information Editor | 1 | - | - | - | 625 00 | - | - | - |
| Supervising Account Clerk | 1 | 1 | 1 | 1 | 2 480 00 | 2 280 00 | 2 280 00 | 2 280 00 |
| Bookkeeper | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Senior Account Clerk | 5 | 8 | 8 | 8 | 8 406 13 | 15 120 00 | 15 120 00 | 15 120 00 |
| Intermediate Account Clerk | 5 | 3 | 3 | 3 | 4 594 01 | 5 040 00 | 5 040 00 | 5 040 00 |
| Supervising Clerk | - | 1 | 1 | 1 | - | 2 160 00 | 2 160 00 | 2 160 00 |
| Senior Clerk | 7 | 9 | 9 | 9 | 8 534 35 | 15 120 00 | 15 120 00 | 15 120 00 |
| Intermediate Clerk | 2 | 2 | 2 | 2 | 521 67 | 2 400 00 | 2 400 00 | 2 400 00 |
| Senior Information Clerk | 4 | 4 | 4 | 4 | 5 836 61 | 7 320 00 | 7 320 00 | 7 320 00 |
| Supervising Bookkeeping Machine Operator | 1 | 1 | 1 | 1 | 2 040 00 | 2 040 00 | 2 040 00 | 2 040 00 |
| Senior Cashier-Clerk | 3 | 3 | 4 | 4 | 4 003 93 | 5 280 00 | 6 960 00 | 6 960 00 |
| Intermediate Cashier-Clerk | 1 | - | - | - | 280 00 | - | - | - |
| Assistant Cashier-Clerk | 2 | 2 | 2 | 2 | 2 529 33 | 2 760 00 | 2 760 00 | 2 760 00 |
| Bookkeeping Machine Operator | 8 | 10 | 10 | 10 | 9 176 71 | 12 670 00 | 12 960 00 | 12 960 00 |
| Bank Posting Machine Operator | 1 | 1 | 1 | 1 | 207 00 | 944 00 | 1 080 00 | 1 080 00 |
| Senior Stenographer-Clerk | 4 | 7 | 7 | 7 | 5 351 61 | 11 480 00 | 11 760 00 | 11 760 00 |
| Intermediate Stenographer-Clerk | 25 | 26 | 26 | 26 | 31 016 30 | 34 750 00 | 34 860 00 | 34 860 00 |
| Junior Stenographer-Clerk | 13 | 21 | 18 | 18 | 8 709 07 | 18 456 00 | 17 640 00 | 17 640 00 |
| Intermediate Typist-Clerk | 5 | 6 | 6 | 6 | 3 480 67 | 7 200 00 | 7 200 00 | 7 200 00 |
| Junior Typist-Clerk | 11 | 14 | 14 | 14 | 7 576 07 | 11 760 00 | 11 760 00 | 11 760 00 |
| Senior Messenger | 1 | 1 | 1 | 1 | 1 406 61 | 1 620 00 | 1 620 00 | 1 620 00 |
| Junior Messenger | 2 | 2 | 2 | 2 | 704 52 | 1 560 00 | 1 560 00 | 1 560 00 |
| Intermediate Stock Clerk | 1 | 2 | 2 | 2 | 900 00 | 2 400 00 | 2 400 00 | 2 400 00 |
| Addressograph Operator | 1 | 1 | 1 | 1 | 911 61 | 1 080 00 | 1 080 00 | 1 080 00 |
| Senior File Clerk | 1 | - | - | - | 402 58 | - | - | - |
| Intermediate File Clerk | 1 | 1 | 1 | 1 | 48 00 | 1 080 00 | 1 080 00 | 1 080 00 |
| Temporary help | - | - | - | - | - | 1 180 00 | 1 000 00 | 1 000 00 |
| Totals, Existing Employments | 160 | 181 | 178 | 178 | \$209 900 19 | \$302 203 00 | \$304 400 00 | \$304 400 00 |
| Proposed new positions: | | | | | | | | |
| Bookkeeper, Grade 2 | - | - | 1 | 1 | - | - | 2 160 00 | 2 160 00 |
| Supervising Account Clerk | - | - | 1 | 1 | - | - | 2 280 00 | 2 280 00 |
| Supervising Cashier-Clerk | - | - | 1 | 1 | - | - | 2 280 00 | 2 280 00 |
| Supervising Tabulating Machine Operator | - | - | 1 | 1 | - | - | 2 160 00 | 2 160 00 |
| Bookkeeping Machine Operator | - | - | 4 | 4 | - | - | 4 800 00 | 4 800 00 |
| Junior Messenger | - | - | 1 | 1 | - | - | 780 00 | 780 00 |
| Totals, Salaries and Wages | 160 | 181 | 187 | 187 | \$209 900 19 | \$302 203 00 | \$318 860 00 | \$318 860 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 11 671 67 | \$ 16 000 00 | \$ 17 000 00 | \$ 15 000 00 |
| Automobile | | | | | 8 850 42 | 12 000 00 | 12 000 00 | 12 000 00 |
| Totals, Materials and Supplies | | | | | \$ 20 522 09 | \$ 28 000 00 | \$ 29 000 00 | \$ 27 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | \$ 27 692 73 | \$ 36 000 00 | \$ 36 000 00 | \$ 36 000 00 |
| Traveling | | | | | 3 209 07 | 6 000 00 | 5 000 00 | 5 000 00 |
| Telephone and telegraph | | | | | 9 821 11 | 12 000 00 | 12 000 00 | 12 000 00 |
| Postage | | | | | 12 197 50 | 18 000 00 | 20 000 00 | 20 000 00 |
| Automobile | | | | | 17 940 34 | 24 000 00 | 25 000 00 | 25 000 00 |
| Appraising | | | | | 53 465 88 | 60 000 00 | 15 000 00 | 10 000 00 |
| Appraising and property inspecting | | | | | 11 46 | 1 000 00 | 1 000 00 | 1 000 00 |
| Insurance of titles | | | | | 18 152 25 | 24 000 00 | 5 000 00 | 5 000 00 |
| Credit reports | | | | | 12 174 70 | 18 000 00 | 10 000 00 | 5 000 00 |
| Totals, Service and Expense | | | | | \$154 665 04 | \$199 000 00 | \$129 000 00 | \$119 000 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 11 932 59 | \$ 16 000 00 | \$ 9 000 00 | \$ 7 500 00 |
| Automobile | | | | | 13 966 94 | 16 000 00 | 15 000 00 | 15 000 00 |
| Totals, Equipment | | | | | \$ 25 899 53 | \$ 32 000 00 | \$ 24 000 00 | \$ 22 500 00 |

Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|-------------------------------|--|----------------|--|----------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Interest on outstanding bonds | | \$3 986 837 50 | | \$4 471 222 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR THE VETERANS' FARM AND HOME BUILDING FUND | | | | |
| Interest income from home purchase contracts | \$2 376 322 89 | \$3 133 300 00 | \$2 770 200 00 | \$2 865 200 00 |
| Interest income from farm purchase contracts | 106 181 41 | 98 800 00 | 87 200 00 | 107 200 00 |
| Interest income from other sources | 163 342 80 | 220 031 00 | 142 400 00 | 142 400 00 |
| Totals, Revenues | \$2 645 847 10 | \$3 452 131 00 2 645 347 10 | \$2 999 800 00 | \$3 114 800 00 2 999 800 00 |
| Totals for biennium | | \$6 097 978 10 | | \$6 114 600 00 |

VETERANS' FARM AND HOME BUILDING FUND

| | |
|--|----------------|
| Estimated accumulated surplus, July 1, 1937 | \$3 335 534 87 |
| Estimated income for biennium 1937-39 | 6 114 600 00 |
| Total | \$9 450 134 87 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support, Veterans' Welfare Board | \$ 988 220 00 |
| Support, Departmental Administration, Military and Veterans' Affairs | 17 000 00 |
| Contributions to State Employees' Retirement Fund | 21 000 00 |
| Interest on bonds outstanding | 4 471 222 00 |
| Total proposed expenditures | 5 497 442 00 |
| Estimated accumulated surplus, June 30, 1939 | \$3 952 692 87 |

APPENDIX

Department of Public Health
SOCIAL SECURITY ACTIVITIES

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|---|--|--|--|
| SPECIAL DEPOSIT FUND - FEDERAL AID* | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Maternal and Child Health Service | \$ 67 022 03 | \$265 494 00 | +\$198 471 97 |
| Crippled Children | \$ 69 418 14 | \$141 090 00 | +\$71 671 86 |
| Public Health Service: | | | |
| Central Organization | \$ 71 359 73 | \$223 200 00 | +\$151 840 27 |
| County and District Health Service | 84 017 43 | 280 000 00 | +195 982 57 |
| School of Public Health | 49 531 67 | 93 588 00 | +44 056 33 |
| Totals, Public Health Service | \$204 908 83 | \$596 788 00 | +\$391 879 17 |
| TOTAL EXPENDITURES | \$341 349 00 | \$1 003 372 00 | +\$662 023 00 |
| REVENUES | | | |
| Federal grants under the provisions of the Social Security Act: | | | |
| For Maternal and Child Hygiene | \$ 67 022 03 | \$265 494 00 | +\$198 471 97 |
| For crippled children | 69 418 14 | 141 090 00 | +71 671 86 |
| For Public Health Service | \$204 908 83 | \$596 788 00 | +\$391 879 17 |
| TOTAL REVENUES | \$341 349 00 | \$1 003 372 00 | +\$662 023 00 |

The Social Security Activities of the Department of Public Health, supported entirely by monies made available by the Federal Government, are concerned with the provisions of the Federal Social Security Act relating to Public Health. Their principal work consists of active cooperation with county health agencies in the achievement of three objectives:

- (1) Extension and improvement of child health, especially in rural areas and in areas suffering from economic distress.
- (2) Extension and improvement of services for locating crippled children; providing such children with medical, surgical, corrective, and other services and care; the provision and improvement of facilities for diagnosis, hospitalization, and after care of children who are crippled or who are suffering from conditions which lead to crippling.
- (3) Establishment and maintenance of adequate public health services in counties, health districts, and other political subdivisions, including the training of personnel, in established schools, for public health work.

* Contributions and expenditures not included in budget totals. For summary of federal aid contributions and expenditures, see Schedule X.

Department of Public Health
SOCIAL SECURITY ACTIVITIES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 46 | 89 | 119 | 119 | \$ 22 301 06 | \$125 204 00 | \$258 852 00 | \$258 852 00 |
| Materials and supplies | | | | | 1 164 69 | 6 719 00 | 8 275 00 | 8 275 00 |
| Service and expense | | | | | 6 569 80 | 160 149 00 | 210 119 00 | 210 119 00 |
| Equipment | | | | | 1 906 45 | 13 640 00 | 16 140 00 | 16 140 00 |
| Totals, Support | | | | | \$ 31 942 00 | \$305 712 00 | \$493 386 00 | \$493 386 00 |
| Contributions to State Employees' Retirement Fund | | | | | - | 3 695 00 | 8 300 00 | 8 300 00 |
| TOTALS | | | | | \$ 31 942 00 | \$309 407 00 | \$501 686 00 | \$501 686 00 |
| | | | | | | 31 942 00 | | |
| TOTALS FOR BIENNIIUM | | | | | | \$341 349 00 | | \$1 003 372 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| MATERNAL AND CHILD HEALTH SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Supervisor of Public Health Nursing | - | 1 | 1 | 1 | \$ - | \$ 2 278 00 | \$ 2 400 00 | \$ 2 400 00 |
| Supervising Public Health Nurse | - | 3 | 3 | 3 | - | 2 794 00 | 6 300 00 | 6 300 00 |
| Public Health Nurse | 1 | 18 | 18 | 18 | 80 00 | 14 781 00 | 25 350 00 | 25 350 00 |
| Pediatrician | 1 | 4 | 4 | 4 | 241 68 | 10 299 00 | 12 000 00 | 12 000 00 |
| Dentist | - | 4 | 4 | 4 | - | 3 000 00 | 12 000 00 | 12 000 00 |
| Intermediate Stenographer-Clerk | - | 1 | 1 | 1 | - | 1 238 00 | 1 320 00 | 1 320 00 |
| Totals, Existing Employments | 2 | 31 | 31 | 31 | \$ 321 68 | \$ 34 390 00 | \$ 59 370 00 | \$ 59 370 00 |
| Provision for new positions: | - | - | - | - | - | - | 28 067 00 | 28 067 00 |
| Totals, Salaries and Wages | 2 | 31 | 31 | 31 | \$ 321 68 | \$ 34 390 00 | \$ 87 437 00 | \$ 87 437 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 61 37 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Printing | | | | | 751 65 | 2 800 00 | 2 800 00 | 2 800 00 |
| Automobile | | | | | - | 300 00 | 300 00 | 300 00 |
| Scientific | | | | | - | 250 00 | 250 00 | 250 00 |
| Totals, Materials and Supplies | | | | | \$ 813 02 | \$ 3 850 00 | \$ 3 850 00 | \$ 3 850 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 264 13 | \$ 20 000 00 | \$ 33 220 00 | \$ 33 220 00 |
| Telephone and telegraph | | | | | - | 300 00 | 300 00 | 300 00 |
| Postage | | | | | 250 00 | 1 300 00 | 1 300 00 | 1 300 00 |
| Automobile | | | | | - | 400 00 | 400 00 | 400 00 |
| Freight, cartage and express | | | | | - | 300 00 | 300 00 | 300 00 |
| Subscriptions | | | | | - | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | \$ 514 13 | \$ 22 400 00 | \$ 35 620 00 | \$ 35 620 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 633 20 | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| Scientific | | | | | - | 2 500 00 | 2 500 00 | 2 500 00 |
| Totals, Equipment | | | | | \$ 633 20 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| TOTALS, MATERNAL AND CHILD HEALTH SERVICE: | | | | | | | | |
| Support | | | | | \$ 2 232 03 | \$ 63 640 00 | \$129 907 00 | \$129 907 00 |
| Contributions to State Employees' Retirement Fund | | | | | - | 1 100 00 | 2 840 00 | 2 840 00 |
| TOTALS | | | | | \$ 2 232 03 | \$ 64 740 00 | \$132 747 00 | \$132 747 00 |
| | | | | | | 2 232 03 | | 132 747 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 67 022 03 | | \$265 491 00 |

APPENDIX

Department of Public Health
SOCIAL SECURITY ACTIVITIES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| CRIPPLED CHILDREN | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Medical Social Worker | 1 | 2 | 2 | 2 | \$ 140 00 | \$ 3 275 00 | \$ 4 500 00 | \$ 4 500 00 |
| Intermediate Stenographer-Clerk | 1 | 1 | 1 | 1 | 51 33 | 1 320 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | - | 1 | 1 | 1 | - | 480 00 | 960 00 | 960 00 |
| Totals, Salaries and Wages | 2 | 4 | 4 | 4 | \$ 191 33 | \$ 5 075 00 | \$ 6 780 00 | \$ 6 780 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 82 56 | \$ 620 00 | \$ 620 00 | \$ 620 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | - | \$ 4 550 00 | \$ 4 550 00 | \$ 4 550 00 |
| Telephone and telegraph | | | | | - | 300 00 | 300 00 | 300 00 |
| Physician and surgeon fees | | | | | - | 20 161 00 | 20 161 00 | 20 161 00 |
| Hospital care | | | | | - | 36 444 00 | 36 444 00 | 36 444 00 |
| Totals, Service and Expense | | | | | - | \$ 61 455 00 | \$ 61 455 00 | \$ 61 455 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 359 25 | \$ 1 270 00 | \$ 1 270 00 | \$ 1 270 00 |
| Scientific | | | | | - | 200 00 | 200 00 | 200 00 |
| Totals, Equipment | | | | | \$ 359 25 | \$ 1 470 00 | \$ 1 470 00 | \$ 1 470 00 |
| TOTALS, CRIPPLED CHILDREN: | | | | | | | | |
| Support | | | | | \$ 633 14 | \$ 68 620 00 | \$ 70 325 00 | \$ 70 325 00 |
| Contributions to State Employees' Retirement Fund | | | | | - | 165 00 | 220 00 | 220 00 |
| TOTALS | | | | | \$ 633 14 | \$ 68 785 00 | \$ 70 545 00 | \$ 70 545 00 |
| | | | | | | 633 14 | | 70 545 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 69 418 14 | | \$141 090 00 |
| PUBLIC HEALTH SERVICE CENTRAL ORGANIZATION ADMINISTRATION | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 95 00 | \$ 100 00 | \$ 100 00 | \$ 100 00 |
| Printing | | | | | - | 349 00 | 349 00 | 349 00 |
| Totals, Materials and Supplies | | | | | \$ 95 00 | \$ 449 00 | \$ 449 00 | \$ 449 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Office | | | | | - | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| Traveling | | | | | - | 100 00 | 100 00 | 100 00 |
| Postage | | | | | - | 100 00 | 100 00 | 100 00 |
| Totals, Service and Expense | | | | | - | \$ 250 00 | \$ 250 00 | \$ 250 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | \$ 500 00 | \$ 500 00 | \$ 500 00 |
| TOTALS, ADMINISTRATION | | | | | \$ 95 00 | \$ 1 199 00 | \$ 1 199 00 | \$ 1 199 00 |
| BUREAU OF COUNTY HEALTH WORK | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Chief of Bureau | 1 | 1 | 1 | 1 | \$ 485 48 | \$ 2 100 00 | \$ 4 200 00 | \$ 4 200 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 150 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Intermediate Stenographer-Clerk | - | 1 | 1 | 1 | - | 649 00 | 1 320 00 | 1 320 00 |
| Junior Stenographer-Clerk | 1 | 1 | 1 | 1 | 165 18 | 960 00 | 960 00 | 960 00 |
| Semi-Senior Accountant | 1 | 1 | 1 | 1 | 606 60 | 2 220 00 | 2 400 00 | 2 400 00 |
| Supervising Public Health Nurse | - | 1 | 1 | 1 | - | 2 271 00 | 3 200 00 | 3 200 00 |
| Public Health Nurse | - | 3 | 3 | 3 | - | 1 350 00 | 5 400 00 | 5 400 00 |
| Totals, Existing Employments | 4 | 9 | 9 | 9 | \$ 1 407 26 | \$ 11 350 00 | \$ 19 280 00 | \$ 19 280 00 |
| Proposed new positions: | | | | | | | | |
| Assistant Chief | - | - | 3 | 3 | - | - | 10 200 00 | 10 200 00 |
| Totals, Salaries and Wages | 4 | 9 | 12 | 12 | \$ 1 407 26 | \$ 11 350 00 | \$ 29 480 00 | \$ 29 480 00 |

Department of Public Health
SOCIAL SECURITY ACTIVITIES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| PUBLIC HEALTH SERVICE CENTRAL ORGANIZATION BUREAU OF COUNTY HEALTH WORK - Continued | | | | | | | | |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 103 96 | \$ 1 200 00 | \$ 1 200 00 | \$ 1 200 00 |
| Printing | | | | | - | 600 00 | 600 00 | 600 00 |
| Totals, Materials and Supplies | | | | | \$ 103 96 | \$ 1 800 00 | \$ 1 800 00 | \$ 1 800 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 179 71 | \$ 5 000 00 | \$ 12 300 00 | \$ 12 300 00 |
| Telephone and telegraph | | | | | 61 46 | 400 00 | 400 00 | 400 00 |
| Postage | | | | | - | 250 00 | 250 00 | 250 00 |
| Totals, Service and Expense | | | | | \$ 241 17 | \$ 5 650 00 | \$ 12 950 00 | \$ 12 950 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 671 87 | \$ 2 450 00 | \$ 2 450 00 | \$ 2 450 00 |
| TOTALS, BUREAU OF COUNTY HEALTH WORK | | | | | \$ 2 424 26 | \$ 21 250 00 | \$ 46 680 00 | \$ 46 680 00 |
| BUREAU OF INDUSTRIAL HYGIENE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Proposed new positions: | | | | | | | | |
| Chief of Bureau | - | - | 1 | 1 | - | - | \$ 4 000 00 | \$ 4 000 00 |
| Intermediate Stenographer-Clerk | - | - | 1 | 1 | - | - | 1 320 00 | 1 320 00 |
| Totals, Salaries and Wages | - | - | 2 | 2 | - | - | \$ 5 320 00 | \$ 5 320 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | - | - | \$ 200 00 | \$ 200 00 |
| Printing | | | | | - | - | 200 00 | 200 00 |
| Totals, Materials and Supplies | | | | | - | - | \$ 400 00 | \$ 400 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | - | - | \$ 1 200 00 | \$ 1 200 00 |
| Telephone and telegraph | | | | | - | - | 250 00 | 250 00 |
| Postage | | | | | - | - | 50 00 | 50 00 |
| Totals, Service and Expense | | | | | - | - | \$ 1 500 00 | \$ 1 500 00 |
| EQUIPMENT | | | | | | | | |
| Office | | | | | - | - | \$ 500 00 | \$ 500 00 |
| TOTALS, BUREAU OF INDUSTRIAL HYGIENE | | | | | - | - | \$ 7 720 00 | \$ 7 720 00 |
| BUREAU OF EPIDEMIOLOGY | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Junior Health Officer | - | 1 | 1 | 1 | - | \$ 1 907 00 | \$ 3 300 00 | \$ 3 300 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | - | \$ 700 00 | \$ 1 200 00 | \$ 1 200 00 |
| TOTALS, BUREAU OF EPIDEMIOLOGY | | | | | - | \$ 2 607 00 | \$ 4 500 00 | \$ 4 500 00 |
| PSITTACOSIS CONTROL | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Proposed new position: | | | | | | | | |
| Inspector | - | - | 1 | 1 | - | - | \$ 1 800 00 | \$ 1 800 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Printing | | | | | - | - | \$ 156 00 | \$ 156 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | - | - | \$ 900 00 | \$ 900 00 |
| Telephone and telegraph | | | | | - | - | 150 00 | 150 00 |
| Totals, Service and Expense | | | | | - | - | \$ 1 050 00 | \$ 1 050 00 |
| TOTALS, PSITTACOSIS CONTROL | | | | | - | - | \$ 3 006 00 | \$ 3 006 00 |

APPENDIX

Department of Public Health
SOCIAL SECURITY ACTIVITIES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| PUBLIC HEALTH SERVICE CENTRAL ORGANIZATION - Continued BUREAU OF SANITARY INSPECTIONS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Inspector in Charge | 3 | 3 | 3 | 3 | \$ 2 541 60 | \$ 6 100 00 | \$ 6 100 00 | \$ 6 100 00 |
| Pest Exterminator | 9 | 9 | 9 | 9 | 5 750 00 | 13 800 00 | 13 800 00 | 13 800 00 |
| Totals, Salaries and Wages | 12 | 12 | 12 | 12 | \$ 8 291 60 | \$ 19 900 00 | \$ 19 900 00 | \$ 19 900 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | - | \$ 6 250 00 | \$ 12 500 00 | \$ 12 500 00 |
| Postage | | | | | - | 250 00 | 500 00 | 500 00 |
| Totals, Service and Expense | | | | | - | \$ 6 500 00 | \$ 13 000 00 | \$ 13 000 00 |
| TOTALS, BUREAU OF SANITARY INSPECTIONS | | | | | \$ 8 291 60 | \$ 26 400 00 | \$ 32 900 00 | \$ 32 900 00 |
| BUREAU OF TUBERCULOSIS | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Physician | 1 | 1 | 1 | 1 | \$ 150 00 | \$ 675 00 | \$ 2 700 00 | \$ 2 700 00 |
| Technician | - | 1 | 1 | 1 | - | 281 00 | 1 125 00 | 1 125 00 |
| Nurse | 1 | 1 | 1 | 1 | 183 87 | 338 00 | 1 350 00 | 1 350 00 |
| Totals, Salaries and Wages | 2 | 3 | 3 | 3 | \$ 333 87 | \$ 1 294 00 | \$ 5 175 00 | \$ 5 175 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 225 00 | \$ 600 00 | \$ 2 700 00 | \$ 2 700 00 |
| EQUIPMENT | | | | | | | | |
| Field | | | | | - | 5 620 00 | 5 620 00 | 5 620 00 |
| TOTALS, BUREAU OF TUBERCULOSIS | | | | | \$ 558 87 | \$ 7 514 00 | \$ 13 495 00 | \$ 13 495 00 |
| TOTALS, CENTRAL ORGANIZATION: | | | | | | | | |
| Support | | | | | \$ 11 369 73 | \$ 58 970 00 | \$ 109 500 00 | \$ 109 500 00 |
| Contributions to State Employees' Retirement Fund | | | | | - | 1 020 00 | 2 100 00 | 2 100 00 |
| TOTALS | | | | | \$ 11 369 73 | \$ 59 990 00 | \$ 111 600 00 | \$ 111 600 00 |
| TOTALS FOR BIENNIIUM | | | | | - | \$ 71 359 73 | | \$ 223 200 00 |
| COUNTY AND DISTRICT HEALTH SERVICE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Sanitary Engineer | 7 | 9 | 9 | 9 | \$ 3 697 74 | \$ 16 878 00 | \$ 17 700 00 | \$ 17 700 00 |
| Sanitary Inspector | 1 | 1 | 1 | 1 | 445 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Public Health Nurse | 14 | 17 | 17 | 17 | 6 687 58 | 29 850 00 | 30 900 00 | 30 900 00 |
| Laboratory Technician | 1 | 1 | 1 | 1 | 600 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Laboratory Assistant | 1 | 1 | 1 | 1 | 325 00 | 960 00 | 960 00 | 960 00 |
| Totals, Existing Employments | 24 | 29 | 29 | 29 | \$ 11 755 32 | \$ 51 288 00 | \$ 53 160 00 | \$ 53 160 00 |
| Proposed new positions: | | | | | | | | |
| Health Officer | - | - | 5 | 5 | - | - | 16 500 00 | 16 500 00 |
| Sanitary Inspector | - | - | 5 | 5 | - | - | 9 000 00 | 9 000 00 |
| Public Health Nurse | - | - | 9 | 9 | - | - | 16 200 00 | 16 200 00 |
| Junior Stenographer-Clerk | - | - | 5 | 5 | - | - | 4 800 00 | 4 800 00 |
| Totals, Salaries and Wages | 24 | 29 | 53 | 53 | \$ 11 755 32 | \$ 51 288 00 | \$ 99 660 00 | \$ 99 660 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Office | | | | | \$ 70 15 | - | \$ 1 000 00 | \$ 1 000 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Traveling | | | | | \$ 2 851 83 | \$ 15 800 00 | \$ 32 600 00 | \$ 32 600 00 |
| Telephone and telegraph | | | | | - | - | 600 00 | 600 00 |
| Postage | | | | | - | - | 400 00 | 400 00 |
| Totals, Service and Expense | | | | | \$ 2 851 83 | \$ 15 800 00 | \$ 33 600 00 | \$ 33 600 00 |

Department of Public Health
SOCIAL SECURITY ACTIVITIES - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|------------------------|------------------------|-----------------------|--------------|
| | | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | FISCAL YEARS | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR 1935-36 | FISCAL YEAR 1936-37 | 1937-38 | 1938-39 |
| PUBLIC HEALTH SERVICE COUNTY AND DISTRICT HEALTH SERVICE - Continued | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Office | | | | | \$ 242 13 | \$ 600 00 | \$ 2 600 00 | \$ 2 600 00 |
| TOTALS, COUNTY AND DISTRICT HEALTH SERVICE: | | | | | | | | |
| Support | | | | | \$ 14 919 43 | \$ 67 688 00 | \$136 860 00 | \$136 860 00 |
| Contributions to State Employees' Retirement Fund | | | | | - | 1 410 00 | 3 140 00 | 3 140 00 |
| TOTALS | | | | | \$ 14 919 43 | \$ 69 098 00 | \$140 000 00 | \$140 000 00 |
| | | | | | | 14 919 43 | 140 000 00 | 140 000 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 84 017 43 | | \$280 000 00 |
| SCHOOL OF PUBLIC HEALTH | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Medical trainees | | | | | \$ - | \$ 14 240 00 | \$ 14 240 00 | \$ 14 240 00 |
| Nurse trainees | | | | | 1 092 00 | 8 660 00 | 8 660 00 | 8 660 00 |
| Sanitary Inspectors | | | | | 1 645 67 | 7 800 00 | 7 800 00 | 7 800 00 |
| Laboratory Technicians | | | | | - | 1 094 00 | 1 094 00 | 1 094 00 |
| Regional training center | | | | | - | 15 000 00 | 15 000 00 | 15 000 00 |
| TOTALS, SCHOOL OF PUBLIC HEALTH | | | | | \$ 2 737 67 | \$ 46 794 00 | \$ 46 794 00 | \$ 46 794 00 |
| | | | | | | 2 737 67 | 46 794 00 | 46 794 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$ 49 531 67 | | \$ 93 588 00 |
| TOTALS, PUBLIC HEALTH SERVICE | | | | | \$ 29 026 83 | \$175 882 00 | \$298 394 00 | \$298 394 00 |
| | | | | | | 29 026 83 | 298 394 00 | 298 394 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$204 908 83 | | \$596 788 00 |

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|---|--|--|---|--|
| FOR SPECIAL DEPOSIT FUND - FEDERAL AID | | | | |
| Federal Grants under the provisions of the Social Security Act: | | | | |
| For maternal and child health service | \$ 2 282 03 | \$ 64 740 00 | \$132 747 00 | \$132 747 00 |
| For crippled children | 633 14 | 68 785 00 | 70 545 00 | 70 545 00 |
| For public health service | 29 026 83 | 175 882 00 | 298 394 00 | 298 394 00 |
| Totals, Revenue | \$ 31 942 00 | \$309 407 00 | \$501 686 00 | \$501 686 00 |
| | | 31 942 00 | 501 686 00 | 501 686 00 |
| Totals for biennium | | \$341 349 00 | | \$1 003 372 00 |

APPENDIX

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| SAN FRANCISCO HARBOR IMPROVEMENT FUND | | | |
| EXPENDITURES | | | |
| Support: | | | |
| Administration | \$292 766 93 | \$296 734 00 | \$ +3 967 07 |
| Port Operation | 690 361 58 | 705 726 00 | -15 364 42 |
| Port Maintenance | 1 122 027 69 | 1 319 296 00 | +197 268 31 |
| Belt Railroad | 686 223 21 | 738 346 00 | +52 122 79 |
| Totals, Support | \$2 791 379 41 | \$3 060 102 00 | +\$268 722 59 |
| Contributions to State Employees' Retirement Fund | 54 974 80 | 60 000 00 | +5 025 20 |
| Other Current Expenses: | | | |
| Maintenance of Fireboats | 171 217 73 | 185 000 00 | +13 782 27 |
| Totals, Current Expenses | \$3 017 571 94 | \$3 305 102 00 | +\$287 530 06 |
| Debt Service: | | | |
| Bond Interest and Redemption | 2 154 947 23 | 2 212 352 00 | \$+57 404 77 |
| Capital Outlay: | | | |
| Construction, Improvements and Equipment | 113 867 00 | 50 000 00 | -63 867 00 |
| TOTAL EXPENDITURES | \$5 286 386 17 | \$5 567 454 00 | +\$281 067 83 |
| REVENUES | | | |
| Operating revenue | \$5 411 880 75 | \$5 458 728 00 | \$+46 847 25 |
| Non-operating revenue | 76 025 36 | 84 000 00 | +7 974 64 |
| Cost of replacement of damaged structures recovered from outside agencies | 42 285 15 | 48 000 00 | +5 714 85 |
| TOTAL REVENUES | \$5 530 191 26 | \$5 590 728 00 | \$+60 536 74 |

Since 1863, the Board of State Harbor Commissioners has operated the Port of San Francisco, which is owned by the State of California. The commissioners are appointed by the Governor.

The principal function of the Board is to provide, operate, and maintain adequate facilities for handling the commerce of the Port of San Francisco. An important aid to that end is the State Belt Railroad, which is also under the jurisdiction of the Board.

The Board derives its income from charges for tolls, dockage, demurrage, rentals, switching, etc. The current expenses of the Port and the State Belt Railroad, and interest on outstanding bonded indebtedness, are paid out of income; and provision is also made therefrom for the redemption of the bonds at maturity.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|----------------|-----------------------|----------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR | FISCAL YEAR | 1937-38 | 1938-39 |
| | | | | | 1935-36 | 1936-37 | | |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | | | | | \$864 015 97 | \$942 853 00 | \$970 299 00 | \$970 299 00 |
| Materials and supplies | | | | | 166 141 72 | 227 520 00 | 251 491 00 | 251 491 00 |
| Service and expense | | | | | 261 263 25 | 303 154 00 | 291 020 00 | 291 020 00 |
| Equipment | | | | | 581 47 | 25 850 00 | 17 241 00 | 17 241 00 |
| TOTALS | | | | | \$1 292 002 41 | \$1 499 377 00 | \$1 530 051 00 | \$1 530 051 00 |
| | | | | | | 1 292 002 41 | | 1 530 051 00 |
| TOTALS FOR BIENNIUM FOR SUPPORT | | | | | | \$2 791 379 41 | | \$3 060 102 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Executives and Assistants: | | | | | | | | |
| President | 1 | 1 | 1 | 1 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 | \$ 5 000 00 |
| Commissioner | 2 | 2 | 2 | 2 | 6 000 00 | 6 000 00 | 6 000 00 | 6 000 00 |
| Secretary-Stenographer | 1 | 1 | 1 | 1 | 2 008 37 | 2 100 00 | 2 100 00 | 2 100 00 |
| Administrative Assistant and Secretary | 1 | 1 | 1 | 1 | 5 100 00 | 5 100 00 | 5 100 00 | 5 100 00 |
| Assistant Secretary | 1 | 1 | 1 | 1 | 3 060 00 | 3 060 00 | 3 060 00 | 3 060 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 330 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Senior Messenger | 1 | 1 | 1 | 1 | 1 410 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Administrative Engineering: | | | | | | | | |
| Chief Engineer | 1 | 1 | 1 | 1 | 7 000 00 | 7 000 00 | 7 000 00 | 7 000 00 |
| Supervising Harbor Engineer | 1 | 1 | 1 | 1 | 4 800 00 | 4 800 00 | 4 800 00 | 4 800 00 |
| Senior Stenographer-Clerk | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Associate Harbor Engineer (part time) | 1 | 1 | 1 | 1 | 2 309 12 | 2 860 00 | 2 700 00 | 2 700 00 |
| Testing Engineer | 1 | 1 | 1 | 1 | 3 780 00 | 3 780 00 | 3 780 00 | 3 780 00 |
| Accounting: | | | | | | | | |
| Chief Accounting Officer | 1 | 1 | 1 | 1 | 3 600 00 | 3 600 00 | 3 600 00 | 3 600 00 |
| Senior Accountant | 1 | 1 | 1 | 1 | 3 180 00 | 3 180 00 | 3 180 00 | 3 180 00 |
| Supervising Audit Clerk | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Wharfinger | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Bookkeeping Machine Operator | 2 | 2 | 2 | 2 | 3 180 00 | 3 180 00 | 3 180 00 | 3 180 00 |
| Supervising Tabulating Machine Operator | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Tabulating Machine Operator | 2 | 2 | 2 | 2 | 3 000 00 | 3 000 00 | 3 000 00 | 3 000 00 |
| General Office: | | | | | | | | |
| Senior Account Clerk | 1 | 1 | 1 | 1 | 2 160 00 | 2 160 00 | 2 160 00 | 2 160 00 |
| Senior Statistical Clerk | 1 | 1 | 1 | 1 | 2 100 00 | 2 100 00 | 2 100 00 | 2 100 00 |
| Rental Manager | 1 | 1 | 1 | 1 | 2 700 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Collector | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Telephone Operator and Information Clerk (part time) | 3 | 3 | 3 | 3 | 3 477 61 | 3 480 00 | 3 480 00 | 3 480 00 |
| Tabulating Machine Operator | 1 | 1 | 1 | 1 | 1 500 00 | 1 500 00 | 1 500 00 | 1 500 00 |
| Calculating Machine Operator | 5 | 3 | 3 | 3 | 7 141 28 | 4 500 00 | 4 500 00 | 4 500 00 |
| Intermediate Account Clerk | 2 | 4 | 4 | 4 | 3 734 66 | 6 420 00 | 6 420 00 | 6 420 00 |
| Intermediate Stenographer-Clerk | 3 | 3 | 3 | 3 | 4 260 00 | 4 260 00 | 4 260 00 | 4 260 00 |
| Laborer | 1 | 1 | 1 | 1 | 1 343 39 | 1 363 00 | 1 364 00 | 1 364 00 |
| Temporary help | - | - | - | - | 281 98 | 500 00 | 500 00 | 500 00 |
| Chief Wharfinger's Office: | | | | | | | | |
| Chief Wharfinger | 1 | 1 | 1 | 1 | 3 850 00 | 4 200 00 | 4 200 00 | 4 200 00 |
| Assistant to Chief Wharfinger | 1 | 1 | 1 | 1 | 2 475 00 | 2 700 00 | 2 700 00 | 2 700 00 |
| Law Department: | | | | | | | | |
| Senior Legal Stenographer | 1 | 1 | 1 | 1 | 1 680 00 | 1 680 00 | 1 680 00 | 1 680 00 |
| Traffic Department: | | | | | | | | |
| Traffic Manager | 1 | 1 | 1 | 1 | 3 900 00 | 3 900 00 | 3 900 00 | 3 900 00 |
| Assistant Traffic Manager | 1 | 1 | 1 | 1 | 1 800 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Totals, Salaries and Wages | 46 | 46 | 46 | 46 | \$107 721 41 | \$109 843 00 | \$109 684 00 | \$109 684 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Executives and assistants | | | | | \$ - | \$ - | \$ 100 00 | \$ 100 00 |
| Administrative engineering | | | | | 51 03 | 100 00 | 100 00 | 100 00 |
| General office | | | | | 111 76 | - | 150 00 | 150 00 |
| Chief Wharfinger's office | | | | | 28 69 | 25 00 | 50 00 | 50 00 |
| Law department | | | | | 45 92 | 100 00 | 100 00 | 100 00 |
| Traffic department | | | | | - | 1 750 00 | 50 00 | 50 00 |
| Laboratory | | | | | 81 28 | 100 00 | 100 00 | 100 00 |
| Preliminary engineering | | | | | 5 18 | 25 00 | 50 00 | 50 00 |
| Advertising and publicity | | | | | 714 64 | 1 750 00 | 900 00 | 900 00 |
| Stationery and printing | | | | | 4 329 44 | 4 250 00 | 4 500 00 | 4 500 00 |
| Totals, Materials and Supplies | | | | | \$ 5 367 94 | \$ 8 100 00 | \$ 6 100 00 | \$ 6 100 00 |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| ADMINISTRATION - Continued | | | | | | | | |
| SERVICE AND EXPENSE | | | | | | | | |
| Executives and assistants | | | | | \$ 1 603 81 | \$ 1 200 00 | \$ 1 500 00 | \$ 1 500 00 |
| Administrative engineering | | | | | 755 56 | 500 00 | 500 00 | 500 00 |
| Accounting | | | | | 3 312 92 | 4 500 00 | 4 500 00 | 4 500 00 |
| General office | | | | | 7 987 51 | 7 500 00 | 8 000 00 | 8 000 00 |
| Chief Wharfinger's office | | | | | 945 55 | 1 000 00 | 1 000 00 | 1 000 00 |
| Law department | | | | | 4 561 12 | 4 500 00 | 5 000 00 | 5 000 00 |
| Traffic department | | | | | 34 00 | - | 50 00 | 50 00 |
| Laboratory | | | | | 107 44 | 150 00 | 150 00 | 150 00 |
| Preliminary engineering | | | | | 50 | 50 00 | 50 00 | 50 00 |
| Advertising and publicity | | | | | 126 28 | - | 300 00 | 300 00 |
| Stationery and printing | | | | | 186 53 | 100 00 | 250 00 | 250 00 |
| Administrative supervision | | | | | 8 492 23 | 9 000 00 | 9 000 00 | 9 000 00 |
| Totals, Service and Expense | | | | | \$ 28 113 45 | \$ 28 500 00 | \$ 30 300 00 | \$ 30 300 00 |
| EQUIPMENT | | | | | | | | |
| Executives and assistants | | | | | \$ 10 05 | \$ - | \$ 408 00 | \$ 408 00 |
| Administrative engineering | | | | | - | 50 00 | 63 00 | 63 00 |
| Accounting | | | | | - | - | 900 00 | 900 00 |
| General office | | | | | - | 5 000 00 | 712 00 | 712 00 |
| Chief Wharfinger's office | | | | | - | - | 100 00 | 100 00 |
| Laboratory | | | | | - | 50 00 | - | - |
| Stationery and printing | | | | | 11 08 | - | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 21 13 | \$ 5 100 00 | \$ 2 283 00 | \$ 2 283 00 |
| TOTALS, ADMINISTRATION | | | | | \$141 223 93 | \$151 543 00 | \$148 367 00 | \$148 367 00 |
| | | | | | | 141 223 93 | | 148 367 00 |
| TOTALS FOR BIENNIUM | | | | | | \$292 766 93 | | \$296 734 00 |
| PORT OPERATION | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Piers and Wharves: | | | | | | | | |
| Wharfingers, Sweepers and Laborers | | | | | \$ 77 681 60 | \$ 82 670 00 | \$ 82 384 00 | \$ 82 384 00 |
| Public Welfare Service: | | | | | | | | |
| State Police and Electricians | | | | | 15 455 71 | 20 182 00 | 23 602 00 | 23 602 00 |
| Street and Sanitation Service: | | | | | | | | |
| Laborers and Sweepers | | | | | 3 766 52 | 4 167 00 | 1 821 00 | 1 821 00 |
| Electric Power System: | | | | | | | | |
| Electricians | | | | | 7 459 20 | 7 175 00 | 6 647 00 | 6 647 00 |
| Automotive Equipment: | | | | | | | | |
| Laborers, Mechanics, Garagemen and Truck Drivers | | | | | 6 029 96 | 6 954 00 | 5 985 00 | 5 985 00 |
| Ferry Building: | | | | | | | | |
| Superintendents, Janitors and Rest Room Attendants | | | | | 46 990 69 | 52 279 00 | 49 597 00 | 49 597 00 |
| Undistributed Expense: | | | | | | | | |
| Stock Clerks, Laborers, Mechanics and Vacations | | | | | 18 662 15 | 11 370 00 | 20 857 00 | 20 857 00 |
| Totals, Salaries and Wages | | | | | \$176 045 83 | \$184 797 00 | \$190 893 00 | \$190 893 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Piers and wharves | | | | | \$ 2 118 92 | \$ 3 050 00 | \$ 4 175 00 | \$ 4 175 00 |
| Public welfare service | | | | | 714 39 | 4 025 00 | 2 600 00 | 2 600 00 |
| Street and sanitation service | | | | | 191 78 | 200 00 | 250 00 | 250 00 |
| Electric power service | | | | | 350 35 | 375 00 | 500 00 | 500 00 |
| Automotive equipment | | | | | 1 895 59 | 2 200 00 | 2 250 00 | 2 250 00 |
| Ferry building | | | | | 2 525 67 | 3 400 00 | 3 825 00 | 3 825 00 |
| Undistributed expense | | | | | 540 30 | 1 850 00 | 850 00 | 850 00 |
| Totals, Materials and Supplies | | | | | \$ 8 346 00 | \$ 15 100 00 | \$ 14 450 00 | \$ 14 450 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Piers and wharves | | | | | \$ 47 555 76 | \$ 46 960 00 | \$ 55 535 00 | \$ 55 535 00 |
| Fire protection | | | | | 16 131 56 | 67 000 00 | 23 750 00 | 23 750 00 |
| Public welfare service | | | | | 11 292 80 | 8 524 00 | 12 050 00 | 12 050 00 |
| Street and sanitation service | | | | | - | - | 25 00 | 25 00 |
| Electric power system | | | | | 12 464 21 | 13 025 00 | 13 050 00 | 13 050 00 |
| Automotive equipment | | | | | 497 28 | 600 00 | 750 00 | 750 00 |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|--|--|--|-------------------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| | 87TH | 88TH | 89TH | 90TH | | | | |
| PORT OPERATION | | | | | | | | |
| SERVICE AND EXPENSE - Continued | | | | | | | | |
| Ferry building | | | | | \$ 31 808 73 | \$ 31 410 00 | \$ 33 310 00 | \$ 33 310 00 |
| Undistributed expense | | | | | 9 327 16 | 7 700 00 | 8 100 00 | 8 100 00 |
| Totals, Service and Expense | | | | | \$129 077 50 | \$175 219 00 | \$146 570 00 | \$146 570 00 |
| EQUIPMENT | | | | | | | | |
| Piers and wharves | | | | | \$ 118 74 | \$ 1 275 00 | \$ 850 00 | \$ 850 00 |
| Ferry building | | | | | 132 51 | 250 00 | 100 00 | 100 00 |
| Totals, Equipment | | | | | \$ 251 25 | \$ 1 525 00 | \$ 950 00 | \$ 950 00 |
| TOTALS, PORT OPERATION | | | | | \$313 720 58 | \$376 641 00 | \$352 863 00 | \$352 863 00 |
| | | | | | | 313 720 58 | | 352 863 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$690 361 58 | | \$705 726 00 |
| PORT MAINTENANCE | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Engineering: | | | | | | | | |
| Engineers, Surveyors and Draftsmen | | | | | \$ 8 030 13 | \$ 12 840 00 | \$ 16 680 00 | \$ 16 680 00 |
| General Superintendence: | | | | | | | | |
| General Superintendence Harbor Construction, | | | | | | | | |
| Maintenance and Repair, Superintendent of | | | | | | | | |
| Pile Drivers and Account Clerks | | | | | 17 088 16 | 18 020 00 | 17 838 00 | 17 838 00 |
| Pier and Wharf Substructure: | | | | | | | | |
| Mechanics and Pilemen | | | | | 67 552 70 | 87 113 00 | 86 193 00 | 86 193 00 |
| Pier and Wharf Sheds: | | | | | | | | |
| Mechanics and Laborers | | | | | 66 944 97 | 84 109 00 | 81 010 00 | 81 010 00 |
| Floats: | | | | | | | | |
| Pilemen | | | | | 1 053 19 | 3 726 00 | 8 374 00 | 8 374 00 |
| Ferry Slips and Dolphins: | | | | | | | | |
| Mechanics and Laborers | | | | | 2 991 99 | 13 293 00 | 4 561 00 | 4 561 00 |
| Dredging: | | | | | | | | |
| Tug Captains, Marine Engineers, Firemen, | | | | | | | | |
| Levermen and Deckhands | | | | | 81 033 55 | 99 300 00 | 94 401 00 | 94 401 00 |
| Streets, Sewers and Seawall Lots: | | | | | | | | |
| Foremen, Laborers and Mechanics | | | | | 12 181 00 | 22 626 00 | 17 394 00 | 17 394 00 |
| Fire Protection: | | | | | | | | |
| Electricians, Mechanics and Laborers | | | | | 693 04 | - | 1 255 00 | 1 255 00 |
| Signs and Signals: | | | | | | | | |
| Electricians and Painters | | | | | 1 612 73 | 3 655 00 | 1 695 00 | 1 695 00 |
| Underground Conduits and Pier Electric System: | | | | | | | | |
| Electricians and Mechanics | | | | | 5 378 79 | 6 801 00 | 8 067 00 | 8 067 00 |
| Ferry Building: | | | | | | | | |
| Mechanics and Laborers | | | | | 17 851 69 | 23 335 00 | 23 509 00 | 23 509 00 |
| Other Buildings: | | | | | | | | |
| Mechanics | | | | | 12 87 | - | - | - |
| Dredges, Tugs and Scows: | | | | | | | | |
| Marine Enginemen and Firemen | | | | | 1 117 89 | 1 484 00 | 612 00 | 612 00 |
| Piledrivers and Derricks: | | | | | | | | |
| Engineers and Pilemen | | | | | 259 30 | - | - | - |
| Launches: | | | | | | | | |
| Launch Captain | | | | | 113 13 | - | - | - |
| Land Equipment: | | | | | | | | |
| Mechanics and Laborers | | | | | 4 809 62 | 4 789 00 | 4 655 00 | 4 655 00 |
| Undistributed Expense: | | | | | | | | |
| Mechanics, Piledrivers and Laborers | | | | | 35 177 98 | - | 19 235 00 | 19 235 00 |
| Totals, Salaries and Wages | | | | | \$323 903 03 | \$381 091 00 | \$385 479 00 | \$385 479 00 |
| MATERIALS AND SUPPLIES | | | | | | | | |
| Engineering | | | | | \$ 334 00 | \$ 350 00 | \$ 500 00 | \$ 500 00 |
| General superintendence | | | | | 53 | 35 00 | 25 00 | 25 00 |
| Pier and wharf substructure | | | | | 52 790 14 | 60 950 00 | 68 473 00 | 68 473 00 |
| Pier and wharf sheds | | | | | 19 348 32 | 29 000 00 | 40 505 00 | 40 505 00 |
| Floats | | | | | 820 88 | 2 800 00 | 7 118 00 | 7 118 00 |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|---|---|-----------------------------|--------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| PORT MAINTENANCE | | | | | | | | |
| MATERIALS AND SUPPLIES - Continued | | | | | | | | |
| Ferry slips and dolphin buildings | | | | | \$ 834 80 | \$ 7 700 00 | \$ 3 375 00 | \$ 3 375 00 |
| Dredging basins and channels | | | | | 17 728 20 | 21 775 00 | 22 867 00 | 22 867 00 |
| Streets, sewers and seawall lots | | | | | 4 762 47 | 7 500 00 | 8 872 00 | 8 872 00 |
| Fire protection | | | | | 202 24 | 1 050 00 | 1 835 00 | 1 835 00 |
| Signs and signals | | | | | 731 03 | 1 300 00 | 1 348 00 | 1 348 00 |
| Underground conduits and pier system | | | | | 2 726 67 | 6 750 00 | 5 800 00 | 5 800 00 |
| Ferry building | | | | | 6 632 37 | 8 200 00 | 11 432 00 | 11 432 00 |
| Other buildings | | | | | 12 | - | - | - |
| Dredges, tugs and scows | | | | | 2 946 27 | 2 750 00 | 2 556 00 | 2 556 00 |
| Pile drivers and derricks | | | | | 371 90 | - | - | - |
| Launches | | | | | 189 85 | - | 200 00 | 200 00 |
| Land equipment | | | | | 1 980 02 | 2 450 00 | 3 335 00 | 3 335 00 |
| Totals, Materials and Supplies | | | | | \$112 399 81 | \$152 610 00 | \$178 241 00 | \$178 241 00 |
| SERVICE AND EXPENSE | | | | | | | | |
| Engineering | | | | | \$ 48 65 | \$ 100 00 | \$ 50 00 | \$ 50 00 |
| General superintendence | | | | | 4 50 | 35 00 | 25 00 | 25 00 |
| Pier and wharf substructures | | | | | 2 062 50 | 2 500 00 | 4 500 00 | 4 500 00 |
| Pier and wharf sheds | | | | | 18 159 08 | 5 000 00 | - | - |
| Floats | | | | | 523 22 | 3 500 00 | 7 500 00 | 7 500 00 |
| Ferry slips and dolphin buildings | | | | | 488 83 | 1 500 00 | 1 000 00 | 1 000 00 |
| Dredging basins and channels | | | | | 933 66 | 1 150 00 | 1 175 00 | 1 175 00 |
| Streets, sewers and seawall lots | | | | | 1 308 00 | 100 00 | 125 00 | 125 00 |
| Fire protection | | | | | 4 669 72 | - | - | - |
| Signs and signals | | | | | 87 03 | 350 00 | 150 00 | 150 00 |
| Underground conduits and pier system | | | | | 368 25 | 850 00 | 600 00 | 600 00 |
| Ferry building | | | | | 1 406 12 | 1 650 00 | 1 400 00 | 1 400 00 |
| Dredges, tugs and scows | | | | | 33 765 90 | 45 000 00 | 60 000 00 | 60 000 00 |
| Pile drivers and derricks | | | | | 710 63 | 7 500 00 | 7 500 00 | 7 500 00 |
| Launches | | | | | 905 52 | 1 000 00 | 1 000 00 | 1 000 00 |
| Land equipment | | | | | 833 11 | 1 000 00 | 1 225 00 | 1 225 00 |
| Totals, Service and Expense | | | | | \$ 66 274 76 | \$ 71 235 00 | \$ 86 250 00 | \$ 86 250 00 |
| EQUIPMENT | | | | | | | | |
| Engineering | | | | | \$ 3 61 | \$ 50 00 | \$ 50 00 | \$ 50 00 |
| General superintendence | | | | | - | 25 00 | - | - |
| Pier and wharf substructure | | | | | 32 75 | - | - | - |
| Dredging basins and channels | | | | | 9 32 | 4 550 00 | 200 00 | 200 00 |
| Streets, sewers and seawall lots | | | | | 7 79 | 100 00 | 50 00 | 50 00 |
| Fire protection | | | | | 105 44 | 2 220 00 | 1 853 00 | 1 853 00 |
| Underground conduits and pier system | | | | | 16 27 | 25 00 | 150 00 | 150 00 |
| Ferry building | | | | | 39 99 | 25 00 | 50 00 | 50 00 |
| Dredges, tugs and scows | | | | | 2 04 | - | - | - |
| Pile drivers and derricks | | | | | - | 410 00 | 350 00 | 350 00 |
| Launches | | | | | - | - | 50 00 | 50 00 |
| Land equipment | | | | | 91 88 | 6 800 00 | 6 925 00 | 6 925 00 |
| Totals, Equipment | | | | | \$ 309 09 | \$ 14 205 00 | \$ 9 678 00 | \$ 9 678 00 |
| TOTALS, PORT MAINTENANCE | | | | | \$502 886 69 | \$619 141 00 | \$659 648 00 | \$659 648 00 |
| | | | | | | 502 886 69 | | 659 648 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$1 122 027 69 | | \$1 319 296 00 |
| BELT RAILROAD | | | | | | | | |
| MAINTENANCE OF WAYS AND STRUCTURES | | | | | | | | |
| Salaries and Wages: | | | | | | | | |
| Roadmaster, Sectionmen and Mechanics | | | | | \$ 21 409 85 | \$ 22 690 00 | \$ 35 200 00 | \$ 35 200 00 |
| Materials and Supplies | | | | | 4 909 69 | 17 560 00 | 16 625 00 | 16 625 00 |
| Service and Expense | | | | | 3 001 47 | 3 250 00 | 1 900 00 | 1 900 00 |
| Equipment | | | | | - | 5 020 00 | 1 080 00 | 1 080 00 |
| Totals, Maintenance of Ways and Structures | | | | | \$ 29 321 01 | \$ 48 520 00 | \$ 54 805 00 | \$ 54 805 00 |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | FISCAL YEAR | FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| BELT RAILROAD - Continued | | | | | | | | |
| MAINTENANCE OF EQUIPMENT | | | | | | | | |
| Salaries and Wages: | | | | | | | | |
| Mechanics, Machinists, Boilermakers | | | | | \$ 36 324 76 | \$ 36 812 00 | \$ 38 812 00 | \$ 38 812 00 |
| and Car Inspectors | | | | | 5 218 00 | 6 525 00 | 5 950 00 | 5 950 00 |
| Materials and Supplies | | | | | 4 644 49 | 3 800 00 | 3 225 00 | 3 225 00 |
| Service and Expense | | | | | - | - | 3 250 00 | 3 250 00 |
| Equipment | | | | | | | | |
| Totals, Maintenance of Equipment | | | | | \$ 46 187 25 | \$ 47 137 00 | \$ 51 237 00 | \$ 51 237 00 |
| TRANSPORTATION RAIL LINE | | | | | | | | |
| Salaries and Wages: | | | | | | | | |
| Yardmasters, Clerks, Switchmen, Engineers, | | | | | \$187 893 01 | \$197 185 00 | \$199 796 00 | \$199 796 00 |
| Firemen and Engine Foremen | | | | | 29 398 20 | 27 275 00 | 29 375 00 | 29 375 00 |
| Materials and Supplies | | | | | 20 866 09 | 19 250 00 | 21 150 00 | 21 150 00 |
| Service and Expense | | | | | | | | |
| Totals, Transportation Rail Line | | | | | \$238 157 30 | \$243 710 00 | \$250 321 00 | \$250 321 00 |
| ADMINISTRATION | | | | | | | | |
| Salaries and Wages: | | | | | | | | |
| Superintendent and Clerks | | | | | \$ 10 718 08 | \$ 10 435 00 | \$ 10 435 00 | \$ 10 435 00 |
| Materials and Supplies | | | | | 502 08 | 350 00 | 750 00 | 750 00 |
| Service and Expense | | | | | 9 285 49 | 1 900 00 | 1 625 00 | 1 625 00 |
| Totals, Administration | | | | | \$ 20 505 65 | \$ 12 685 00 | \$ 12 810 00 | \$ 12 810 00 |
| TOTALS, BELT RAILROAD | | | | | \$334 171 21 | \$352 052 00 | \$369 173 00 | \$369 173 00 |
| TOTALS FOR BIENNIUM | | | | | | \$686 223 21 | | \$738 346 00 |

EXPENDITURES FOR OTHER CURRENT EXPENSES

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|---------------------------|--|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Maintenance of fire boats | | \$171 217 73 | | \$185 000 00 |

EXPENDITURES FOR DEBT SERVICE

| | ACTUAL AND ESTIMATED EXPENDITURES EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|------------------------------|--|----------------|--|----------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Bond interest and redemption | | \$2 154 947 23 | | \$2 212 352 00 |

EXPENDITURES FOR CAPITAL OUTLAY

| | APPROPRIATED EIGHTY-SEVENTH AND EIGHTY-EIGHTH FISCAL YEARS 1935-1937 | | PROPOSED EXPENDITURES EIGHTY-NINTH AND NINETIETH FISCAL YEARS 1937-1939 | |
|--|---|--------------|--|--------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| | | | | |
| Construction, Improvements and Equipment | | \$113 867 00 | | \$ 50 000 00 |

APPENDIX

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

REVENUES

| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | ESTIMATED EIGHTY-NINTH FISCAL YEAR 1937-38 | ESTIMATED NINETIETH FISCAL YEAR 1938-39 |
|--|--|--|---|--|
| FOR THE SAN FRANCISCO HARBOR IMPROVEMENT FUND | | | | |
| OPERATING REVENUE | | | | |
| Tolls | \$ 776 128 95 | \$ 791 757 00 | \$ 832 250 00 | \$ 874 000 00 |
| Dockage | 254 948 15 | 254 054 00 | 262 000 00 | 266 978 00 |
| Demurrage | 93 829 84 | 97 184 00 | 109 750 00 | 109 750 00 |
| Rentals | 1 222 587 81 | 1 208 623 00 | 1 200 000 00 | 1 044 000 00 |
| Switching | 357 633 00 | 355 135 00 | 380 000 00 | 380 000 00 |
| Totals, Operating Revenue | \$2 705 127 75 | \$2 706 753 00 | \$2 784 000 00 | \$2 674 728 00 |
| NON OPERATING REVENUE | | | | |
| Overhead credit account | \$ 3 561 12 | \$ 4 000 00 | \$ 4 000 00 | \$ 4 000 00 |
| Power service and current sales | 23 510 65 | 26 000 00 | 26 500 00 | 26 500 00 |
| Cash discount earned | 2 764 28 | 3 000 00 | 3 500 00 | 3 500 00 |
| Interest earned | 2 152 33 | 2 500 00 | 2 500 00 | 2 500 00 |
| Rental of equipment | 2 969 94 | 3 500 00 | 4 000 00 | 4 000 00 |
| Miscellaneous | 797 04 | 1 270 00 | 1 500 00 | 1 500 00 |
| Totals, Non-operating Revenue | \$ 35 755 36 | \$ 40 270 00 | \$ 42 000 00 | \$ 42 000 00 |
| Cost of replacement of damaged structures recovered from outside agencies | 18 409 15 | 23 876 00 | 24 000 00 | 24 000 00 |
| Totals, Revenues | \$2 759 292 26 | \$2 770 899 00 | \$2 850 000 00 | \$2 740 728 00 |
| | | 2 759 292 26 | | 2 850 000 00 |
| Totals for biennium | | \$5 530 191 26 | | \$5 590 728 00 |

SAN FRANCISCO HARBOR IMPROVEMENT FUND

| | |
|--|----------------|
| Estimated unbudgeted surplus, July 1, 1937 | \$1 025 557 76 |
| Estimated revenue for biennium 1937-1939 | 5 590 728 00 |
| Total | \$6 616 285 76 |
| Less proposed expenditures for biennium 1937-1939: | |
| Support | \$3 060 102 00 |
| Contributions to State Employees' Retirement Fund | 60 000 00 |
| Capital Outlay | 50 000 00 |
| Maintenance of fire boats | 185 000 00 |
| Bond interest and redemption | 2 212 352 00 |
| Total proposed expenditures | 5 567 454 00 |
| Estimated unbudgeted surplus, June 30, 1939 | \$1 048 831 76 |

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| Planning, State Division of | 266 |
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STATE OF CALIFORNIA



BUDGET

For the Biennium

JULY 1, 1937, to JUNE 30, 1939

89th and 90th Fiscal Years

FRANK F. MERRIAM, Governor

VOLUME II

Including
Summary Statements
and
Detailed Analysis
of
Payments and Grants to Counties
and **Other Local Governments**

Total \$233,570,720

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for the Biennium

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Summary Statements
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Payments and Grants to Counties
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Total \$233,570,720

PAYMENTS BY STATE OF CALIFORNIA TO LOCAL GOVERNMENTS

During the past five biennial periods payments by the State to local governments have more than doubled. During the biennium of 1929-1931 payments to local government accounted for approximately \$95,000,000 in the total State budget. During the next biennium, 1937-1939, approximately \$233,000,000 will be required to meet these payments. This represents an increase of over 145% from the biennium 1929-1931 to the biennium 1937-1939.

Total payments and grants to local governments during the 1937-1939 biennium are estimated at \$21,028,065 more than the amount of such payments during the present biennial period. Included in this total are payments for support of public schools; payments as aid to needy aged, blind, and orphans; apportionments for county roads and city streets; together with other items of support and apportionment.

Payments to minor civil divisions represent charges against the State government which are beyond executive control. They are fixed charges, either written into the Constitution by action of the people, or written into the Statutes by actions of previous State Legislatures, and are, therefore, not subject to executive control.

STATE SUPPORT FOR PUBLIC SCHOOLS

Apportionment to counties and school districts for support of public schools constitutes the principal item of payment to local governments. Approximately \$146,790,000 will be required as the State's share in this function of government during the next two fiscal years. This total includes payments for vocational education, free textbooks, and contributions to the Teachers' Retirement Fund, as well as direct support for elementary schools, high schools, and junior colleges. The estimated \$5,200,000 increase in State support for public schools in the coming biennium is due principally to the heavy migration of midwestern families into California and to the fact that the cumulative effect of the low birth rate which has prevailed during recent years is not yet reflected in high school and junior college attendance. Of the total school requirements, \$143,565,000 represents a prior claim against the State's General Fund during the 1937-1939 biennium, while \$3,225,000 will come from special sources.

AID FOR THE AGED, BLIND, CHILDREN

"Detailed figures setting forth the State's payments to the needy aged, the blind, and for the support of needy children, show that California is well towards the top in all of these divisions of public support.

Including contributions by the State of California, the Federal Government, and the 58 counties of this State, more than \$71,000,000 will be disbursed in this State under the Old Age Security Act during the biennium of 1937-1939. This sum, when compared with the total of \$9,100,000 paid under the act by the State and counties during the period from July 1, 1933, to June 30, 1935, indicates the tremendous increase in such aid to men and women of advancing years in California.

Liberalization of the California Old Age Security Act has increased the State's payments for aid to the needy aged by roughly \$15,000,000 in three biennial periods. This amount is entirely exclusive of old age payments which the State will disburse as an agent of the Federal Government under Title I of the Social Security Act. During the 1933-1935 biennium the State contributed \$4,550,000 to the support of an average of 18,000 persons who were 70 years of age or over and who had resided in this State at least 15 years. During the 1937-1939 biennium the State government alone will pay approximately \$19,700,000 to an estimated average of 100,000 needy aged who have reached the age of 65 and have been in California at least five years. A similar contribution will be made by California's fifty-eight counties, while \$31,960,000 will be added by the Federal Government on the basis of present legislation.

The latest available report from the Federal Social Security Board, corrected to November 25, 1936, relative to old age assistance in the various States, reveals that California heads the list of all the States in its payments for aid to the needy aged. The average payment per recipient for California is \$31.45 per month, while the average for the Nation is \$18.50.

While the State government will pay more in aid to aged during the coming biennium than during the present period, the contributions in support of needy blind and children will drop \$220,000 as a result of Federal participation in this field of governmental activity. During 1937-1939 the State will assist an average of 5,000 needy blind persons with an estimated total of \$1,275,000. It will provide further assistance for over 26,000 orphans and other needy children with an expenditure of \$4,618,000. In each case an additional

payment will be made by the counties, and Federal government. California's needy blind will receive a total of \$4,260,000 in assistance from the government during the next biennium, as compared with \$3,485,000 in 1935-1937, and \$2,400,000 in the 1933-1935 biennium. Similarly, needy children will be supported with governmental assistance of approximately \$9,000,000 during the coming biennium, as compared with \$8,000,000 this biennial period, and \$7,200,000 in 1933-1935."*

APPORTIONMENTS FOR HIGHWAYS AND STREETS

Revenues shared with local governments for street and highway purposes will total \$42,965,000 in the 1937-1939 biennium, of which amount \$35,715,000 will be allocated to counties and \$7,250,000 will go to cities for expenditure on important city streets. It should be remembered, however, that these sums do not include an additional \$7,250,000 which will be spent by the State Department of Public Works in the construction or improvement of through highway connections within cities.

OTHER PURPOSES

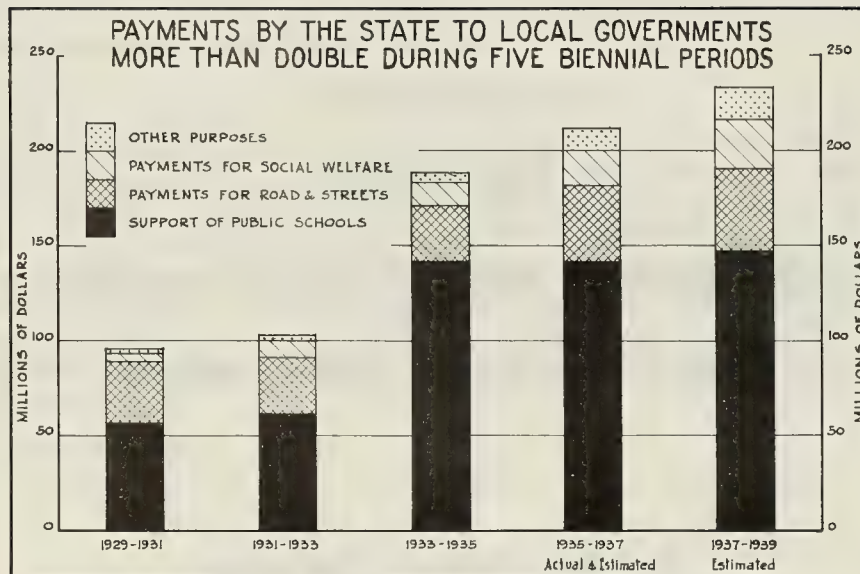
Among the other purpose for which the State will apportion funds to local governments are the salaries of superior court judges, support of local fairs, and the support of local government. Fifty per cent of the revenue collected by the State from liquor licenses will be apportioned to the localities in which the fees were collected. Under this provision the cities of California will receive \$4,029,345 during the coming biennium, while unincorporated areas will be paid \$945,155. When provision was made for a State property tax on motor vehicles—the so-called in lieu tax—it was provided that twenty-five per cent of the net revenue should be returned to cities and that 12½ per cent should be paid to counties. The sharing of this revenue by the State with local governments will entail a payment of \$5,950,000 to California cities and \$2,975,000 to counties during the next two fiscal years.

* Excerpt from Governor's budget message.

The Budget
For Payments and Grants to Counties
and Other Local Governments

Including Summary Statements
Analysis of Estimated Requirements
Estimated Distribution by Localities
and
Illustrative Charts





During the 1929-1931 biennium payments to local governments accounted for approximately \$95,000,000 in the total state budget. Roughly, \$235,000,000 will be required to meet these payments in the 1937-1939 biennial period, an increase of 145 percent over 1929-1931. Payments, classified according to broad governmental functions, are shown above. The classification, "Other Purposes", includes salaries of superior court judges, reimbursement on bonded debt, support of county and district fairs, apportionment of liquor license fees, and allocation of motor vehicle license fees (in lieu tax).

**SUMMARY OF PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR THE BIENNIUM 1937-1939**

| Purpose | Page No. (Vol. II) | State revenues shared with local government | State grants in aid of activities of local government | State expenditures for benefit of local government | Total | General Fund | Special Funds |
|--|--------------------|---|---|--|------------------|------------------|-----------------|
| FOR PUBLIC SCHOOLS: | | | | | | | |
| Elementary Schools..... | 8 | ----- | \$83,703,000 00 | ----- | \$83,703,000 00 | \$82,353,000 00 | \$1,350,000 00 |
| High Schools..... | 8 | ----- | 57,572,260 00 | ----- | 57,572,260 00 | 57,572,260 00 | ----- |
| District Junior Colleges..... | 9 | ----- | 3,389,000 00 | ----- | 3,389,000 00 | 1,514,000 00 | 1,875,000 00 |
| Vocational Education..... | 10 | ----- | 469,370 00 | ----- | 469,370 00 | 469,370 00 | ----- |
| Contributions to Teachers' Retirement Fund..... | 10 | \$870,000 00 | ----- | ----- | 870,000 00 | 870,000 00 | ----- |
| Free Textbooks..... | 11 | ----- | ----- | \$786,650 00 | 786,650 00 | 786,650 00 | ----- |
| Totals, Public Schools..... | ----- | \$870,000 00 | \$145,133,630 00 | \$786,650 00 | \$146,790,280 00 | \$143,565,280 00 | \$3,225,000 00 |
| FOR SOCIAL WELFARE AND PUBLIC HEALTH: | | | | | | | |
| Aid to Needy Aged..... | 17 | ----- | \$19,679,658 00 | ----- | \$19,679,658 00 | \$19,679,658 00 | ----- |
| Aid to Needy Blind..... | 19 | ----- | 1,275,588 00 | ----- | 1,275,588 00 | 1,275,588 00 | ----- |
| Aid to Needy Children..... | 21 | ----- | 4,618,231 00 | ----- | 4,618,231 00 | 4,618,231 00 | ----- |
| Subsidies to Tuberculosis Sanatoria..... | 22 | ----- | 1,400,000 00 | ----- | 1,400,000 00 | 1,400,000 00 | ----- |
| Totals, Social Welfare and Public Health..... | ----- | ----- | \$26,973,477 00 | ----- | \$26,973,477 00 | \$26,973,477 00 | ----- |
| FOR HIGHWAYS: | | | | | | | |
| Apportionments to Counties for County Roads..... | 25 | \$35,715,500 00 | ----- | ----- | \$35,715,500 00 | ----- | \$35,715,500 00 |
| Allocation to Cities for City Streets..... | 25 | 7,250,000 00 | ----- | ----- | 7,250,000 00 | ----- | 7,250,000 00 |
| Totals, Highways..... | ----- | \$42,965,500 00 | ----- | ----- | \$42,965,500 00 | ----- | \$42,965,500 00 |
| FOR OTHER PURPOSES: | | | | | | | |
| Salaries of Superior Court Judges..... | 28 | ----- | ----- | \$1,280,000 00 | \$1,280,000 00 | \$1,280,000 00 | ----- |
| Apportionment to County and District Agricultural Fairs..... | 29 | \$1,661,963 00 | ----- | ----- | 1,661,963 00 | ----- | \$1,661,963 00 |
| Apportionment of Liquor License Fees..... | 29 | 4,974,500 00 | ----- | ----- | 4,974,500 00 | ----- | 4,974,500 00 |
| Apportionment of Motor Vehicle License Fees (in lieu tax)..... | 29 | 8,925,000 00 | ----- | ----- | 8,925,000 00 | ----- | 8,925,000 00 |
| Totals, Other Purposes..... | ----- | \$15,561,463 00 | ----- | \$1,280,000 00 | \$16,841,463 00 | \$1,280,000 00 | \$15,561,463 00 |
| GRAND TOTALS, PAYMENTS AND GRANTS TO LOCAL GOVERNMENT: | | | | | | | |
| General Fund..... | ----- | \$870,000 00 | \$168,882,107 00 | \$2,066,650 00 | ----- | \$171,818,757 00 | ----- |
| Special Funds..... | ----- | 58,526,963 00 | 3,225,000 00 | ----- | ----- | ----- | \$61,751,963 00 |
| TOTALS, ALL FUNDS..... | ----- | \$59,396,963 00 | \$172,107,107 00 | \$2,066,650 00 | \$233,570,720 00 | \$171,818,757 00 | \$61,751,963 00 |

NOTE:—A summary analysis by localities of the above payments and grants to local government will be found on pages 32 and 33.

THE STATE EXPENDITURE DOLLAR
 PROPORTION ALLOCATED FOR STATE OPERATION,
 UNEMPLOYMENT RELIEF, AND PAYMENTS TO LOCAL GOVERNMENT
 THREE BIENNIAL PERIODS

1933-1935
Actual



1935-1937
Actual & Estimated



1937-1939
Estimated



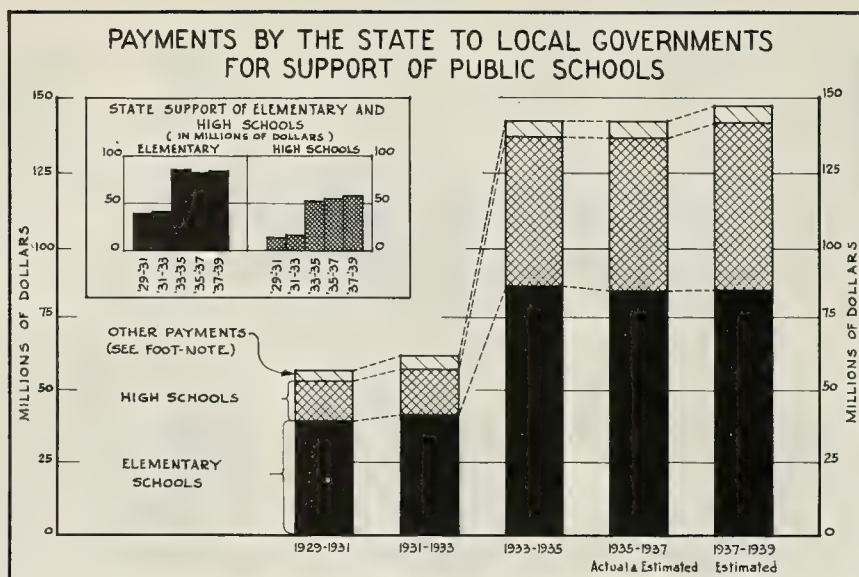
| | 1933-1935 | 1935-1937 | 1937-1939 |
|-------------------------------------|-----------|-----------|-----------|
| ===== STATE GOVERNMENT OPERATIONS | \$.41 | \$.37 | \$.36 |
| ===== UNEMPLOYMENT RELIEF | * | \$.12 | \$.12 |
| ===== PAYMENTS TO LOCAL GOVERNMENTS | \$.59 | \$.51 | \$.52 |
| TOTAL | \$ 1.00 | \$ 1.00 | \$ 1.00 |

* During this biennium unemployment relief was financed out of the proceeds of the \$44,000,000 Unemployment Relief Bond Issue of 1933 and 1934. Expenditures for subsequent bienniums must include interest and redemption charges for these bonds.

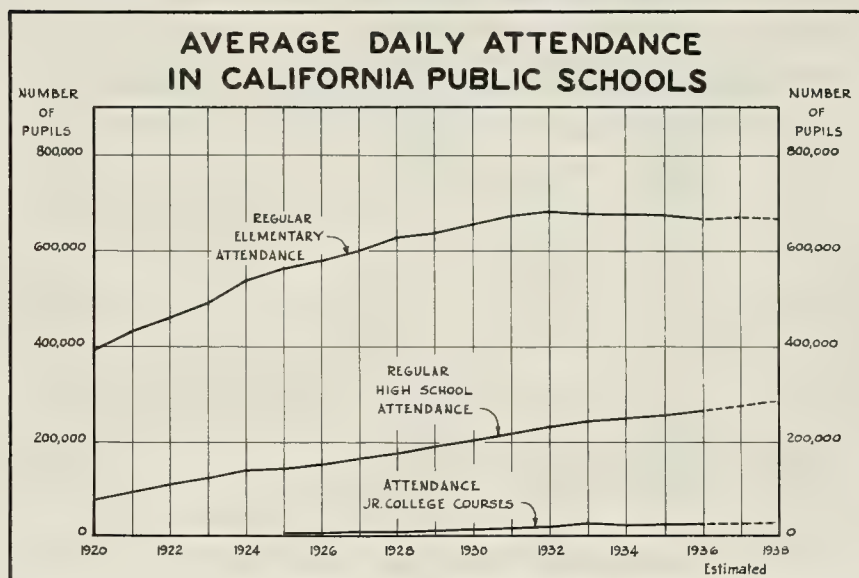
Percentage division of the total budget between support of state government, unemployment relief, and payments to local units of government are illustrated above by the division of a budget dollar for the biennial periods 1933-1935, 1935-1937, and 1937-1939.

**COMPARATIVE STATEMENT OF PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR THE THREE BIENNIUMS, 1933-1935, 1935-1937, AND 1937-1939**

| Purpose | Actual, Biennium 1933-1935 85th and 86th Fiscal Years | | | Actual and Estimated, Biennium 1935-1937 87th and 88th Fiscal Years | | | Estimated, Biennium 1937-1939 89th and 90th Fiscal Years | | |
|---|--|------------------------|-------------------------|--|------------------------|-------------------------|---|------------------------|-------------------------|
| | General Fund | Special Funds | Total | General Fund | Special Funds | Total | General Fund | Special Funds | Total |
| FOR PUBLIC SCHOOLS: | | | | | | | | | |
| Elementary Schools..... | \$83,765,997 07 | \$1,351,225 51 | \$85,117,222 58 | \$81,641,696 97 | \$1,269,424 24 | \$82,911,121 21 | \$82,353,000 00 | \$1,350,000 00 | \$83,703,000 00 |
| High Schools..... | 51,487,477 32 | --- | 51,487,477 32 | 53,345,147 03 | --- | 53,345,147 03 | 57,572,260 00 | --- | 57,572,260 00 |
| District Junior Colleges..... | 2,007,351 85 | 1,283,053 52 | 3,290,405 37 | 1,610,708 54 | 1,624,571 46 | 3,235,280 00 | 1,514,000 00 | 1,875,000 00 | 3,389,000 00 |
| Vocational Education..... | 525,704 28 | --- | 525,704 28 | 692,841 24 | --- | 692,841 24 | 469,370 00 | --- | 469,370 00 |
| Contributions to Teachers' Retirement Fund..... | 495,727 87 | --- | 495,727 87 | 575,318 07 | --- | 575,318 07 | 870,000 00 | --- | 870,000 00 |
| Free Textbooks..... | 641,391 92 | --- | 641,391 92 | 786,535 40 | --- | 786,535 40 | 786,650 00 | --- | 786,650 00 |
| Totals, Public Schools..... | \$133,923,650 31 | \$2,634,279 03 | \$141,557,929 34 | \$138,652,247 25 | \$2,893,995 70 | \$141,546,242 95 | \$143,565,280 00 | \$3,225,000 00 | \$146,790,280 00 |
| FOR SOCIAL WELFARE AND PUBLIC HEALTH: | | | | | | | | | |
| Aid to Needy Aged..... | \$4,550,229 84 | --- | \$4,550,229 84 | \$9,983,763 00 | --- | \$9,983,763 00 | \$19,679,658 00 | --- | \$19,679,658 00 |
| Aid to Needy Blind..... | 1,207,338 87 | --- | 1,207,338 87 | 1,361,332 00 | --- | 1,361,332 00 | 1,275,588 00 | --- | 1,275,588 00 |
| Aid to Needy Children..... | 4,837,156 85 | --- | 4,837,156 85 | 4,752,876 00 | --- | 4,752,876 00 | 4,618,231 00 | --- | 4,618,231 00 |
| Subsidies to Tuberculosis Sanatoria..... | 1,112,902 19 | --- | 1,112,902 19 | 1,225,138 00 | --- | 1,225,138 00 | 1,400,000 00 | --- | 1,400,000 00 |
| Totals, Social Welfare and Public Health..... | \$11,707,627 25 | --- | \$11,707,627 25 | \$17,323,109 00 | --- | \$17,323,109 00 | \$26,973,477 00 | --- | \$26,973,477 00 |
| FOR HIGHWAYS: | | | | | | | | | |
| Apportionments to Counties for County Roads..... | --- | \$29,909,105 72 | \$29,909,105 72 | --- | \$34,285,680 79 | \$34,285,680 79 | --- | \$35,715,500 00 | \$35,715,500 00 |
| Allocation to Cities for City Streets..... | --- | --- | --- | --- | 6,217,322 95 | 6,217,322 95 | --- | 7,250,000 00 | 7,250,000 00 |
| Totals, Highways..... | --- | \$29,909,105 72 | \$29,909,105 72 | --- | \$40,503,003 74 | \$40,503,003 74 | --- | \$42,965,500 00 | \$42,965,500 00 |
| FOR OTHER PURPOSES: | | | | | | | | | |
| Salaries of Superior Court Judges..... | \$1,274,833 10 | --- | \$1,274,833 10 | \$1,277,167 01 | --- | \$1,277,167 01 | \$1,280,000 00 | --- | \$1,280,000 00 |
| Reimbursement of Local Bonded Debt..... | 701,707 98 | \$40,881 34 | 742,589 32 | 3,337 46 | --- | 3,337 46 | --- | --- | --- |
| Apportionment to County and District Agricultural Fairs..... | 22,500 00 | --- | 22,500 00 | --- | --- | --- | --- | --- | --- |
| Apportionment of Liquor License Fees..... | --- | 63,718 31 | 63,718 31 | --- | \$1,233,712 03 | 1,233,712 03 | --- | \$1,661,963 00 | 1,661,963 00 |
| Apportionment of Motor Vehicle License Fees (in lieu tax)..... | --- | 2,618,391 74 | 2,618,391 74 | --- | 3,784,029 61 | 3,784,029 61 | --- | 4,974,500 00 | 4,974,500 00 |
| Totals, Other Purposes..... | \$1,999,041 08 | \$2,722,991 39 | \$4,722,032 47 | \$1,280,504 47 | \$6,872,052 95 | \$8,152,556 42 | \$1,280,000 00 | \$8,925,000 00 | \$10,205,000 00 |
| GRAND TOTALS, PAYMENTS AND GRANTS TO LOCAL GOVERNMENT..... | \$152,630,318 64 | \$35,266,376 14 | \$187,896,694 78 | \$157,255,860 72 | \$55,286,794 03 | \$212,542,654 75 | \$171,813,757 00 | \$61,751,963 00 | \$233,570,720 00 |



Payments by the State of California to local units of government for support of public schools during the five biennial periods 1929-1931 to 1937-1939 are illustrated in this bar diagram. Comparative payments for elementary and high schools, the principal items of cost, are shown separately for each biennium in the inset. "Other payments" include support for district junior colleges, contributions to the teachers' retirement fund, free textbooks, and apportionment for vocational education.



State appropriations for support of public schools are based upon average daily attendance of pupils in the public schools of California. The graph above shows the trend of average daily attendance in elementary grades, regular high school grades, and in college courses from the school year 1919-1920 to 1935-1936, together with estimates for the years 1936-1937 and 1937-1938.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR PUBLIC SCHOOLS

Page 7

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1935-1937 |
|--|---|---|--|
| GENERAL FUND | | | |
| APPORTIONMENT TO ELEMENTARY SCHOOLS: (Fixed charge prescribed by Section 6, Article IX and Section 15, Article XIII of the Constitution) | | | |
| Totals, Apportionment | \$ 82 911 121 21 | \$ 83 703 000 00 | \$ +791 878 79 |
| Less: Amounts payable from School Fund revenues | <u>1 269 424 24</u> | <u>1 350 000 00</u> | <u>+ 80 575 76</u> |
| Net Amounts payable from the General Fund | \$ 81 641 696 97 | \$ 82 353 000 00 | \$ +711 303 03 |
| APPORTIONMENT TO HIGH SCHOOLS (Fixed charge prescribed by Section 6, Article IX and Section 15, Article XIII of the Constitution) | | | |
| | \$ 53 345 147 03 | \$ 57 572 260 00 | \$ +4 227 112 97 |
| APPORTIONMENT TO DISTRICT JUNIOR COLLEGES (Fixed charge prescribed by Sections 4.51 to 4.56 inclusive of the School Code) | | | |
| Totals, Apportionment | \$ 3 235 280 00 | \$ 3 389 000 00 | \$ +153 720 00 |
| Less: Amounts payable from Junior College Fund revenues | <u>1 624 571 46</u> | <u>1 875 000 00</u> | <u>+250 428 54</u> |
| Net Amounts payable from the General Fund | \$ 1 610 708 54 | \$ 1 514 000 00 | \$ -96 708 54 |
| VOCATIONAL EDUCATION APPORTIONMENT (State's Share) (Fixed charge prescribed by Section 4.84 of the School Code) | | | |
| | \$ 692 841 24 | \$ 469 370 00 | \$ -223 471 24 |
| TEACHERS' RETIREMENT CONTRIBUTION (Fixed charge prescribed by Section 5.1003 of the School Code) | | | |
| | \$ 575 318 07 | \$ 870 000 00 | \$ +294 681 93 |
| FREE TEXTBOOKS (Requirement prescribed by Section 7, Article IX of the Constitution; amount determined by appropriation by the Legislature) | | | |
| | \$ 786 535 40 | \$ 786 650 00 | \$ +114 60 |
| TOTALS, GENERAL FUND | <u>\$138 652 247 25</u> | <u>\$143 565 280 00</u> | <u>\$ +4 913 032 75</u> |
| SCHOOL FUND | | | |
| APPORTIONMENT TO ELEMENTARY SCHOOLS (Revenues from sales and rentals of school lands, interest on investments, etc.) | | | |
| | \$ 1 269 424 24 | \$ 1 350 000 00 | \$ +80 575 76 |
| JUNIOR COLLEGE FUND | | | |
| APPORTIONMENT TO DISTRICT JUNIOR COLLEGES (Revenues from State's share of federal oil and mineral royalties) | | | |
| | \$ 1 624 571 46 | \$ 1 875 000 00 | \$ +250 428 54 |
| GRAND TOTALS, ALL STATE FUNDS | \$141 546 242 95 | \$146 790 280 00 | \$ +5 244 037 05 |
| VOCATIONAL EDUCATION FUND* | | | |
| VOCATIONAL EDUCATION APPORTIONMENT (Federal Share) | \$ 692 841 23 | \$ 469 370 00 | \$ -223 471 23 |

* That portion of fund consisting of Federal contributions. Neither revenues from this source nor the expenditure thereof are included in the budget totals.
See schedule X for summary of federal aid funds.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR PUBLIC SCHOOLS - Continued
APPORTIONMENTS TO ELEMENTARY SCHOOLS, HIGH SCHOOLS AND DISTRICT JUNIOR COLLEGES

ANALYSIS OF ESTIMATED REQUIREMENTS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|--|--|--|-------------------------------------|
| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| ELEMENTARY SCHOOLS | | | | |
| Average Daily Attendance, preceding school year | 677 623 | 672 477 | 681 450 | 677 600 |
| Percent of Increase | -2.88% | -.76% | 1.33% | -.56% |
| Apportionment: | | | | |
| Out of School Fund: | | | | |
| At \$30.00 per unit of average daily attendance | \$20 328 690 00 | \$20 174 310 00 | \$20 443 500 00 | \$20 328 000 00 |
| One-half excess cost of educating physically handicapped | 249 384 71 | 278 387 17 | 303 750 00 | 326 250 00 |
| Totals, School Fund | \$20 578 074 71 | \$20 452 697 17 | \$20 747 250 00 | \$20 654 250 00 |
| Out of General Fund Direct: | | | | |
| At \$30.00 per unit of average daily attendance | \$20 328 690 00 | \$20 174 310 00 | \$20 443 500 00 | \$20 328 000 00 |
| Excess over \$30.00 per unit of average daily attendance due to method of apportionment* | 210 182 58 | 126 296 57 | 200 000 00 | 200 000 00 |
| One-half excess cost of educating physically handicapped | 249 384 71 | 278 387 17 | 303 750 00 | 326 250 00 |
| To unapportioned County elementary school fund | 221 652 92 | 291 445 38 | 250 000 00 | 250 000 00 |
| Totals, General Fund Direct | \$21 009 910 21 | \$20 870 439 12 | \$21 197 250 00 | \$21 104 250 00 |
| TOTALS, APPORTIONMENT TO ELEMENTARY SCHOOLS | \$41 587 984 92 | \$41 323 136 29 | \$41 944 500 00 | \$41 758 500 00 |
| | | 41 587 984 92 | | 41 944 500 00 |
| TOTALS FOR BIENNIUM | | \$82 911 121 21 | | \$83 703 000 00 |
| Less: Amounts payable from revenues to School Fund | \$ 619 424 24 | \$ 650 000 00 | \$ 665 000 00 | \$ 685 000 00 |
| | | 619 424 24 | | 665 000 00 |
| TOTALS FOR BIENNIUM | | \$ 1 269 424 24 | | \$ 1 350 000 00 |
| NET TOTALS, PAYABLE FROM GENERAL FUND | | \$81 641 696 97 | | \$82 353 000 00 |
| HIGH SCHOOLS | | | | |
| Average Daily Attendance, preceding school year: | | | | |
| Regular and compulsory classes | 259 229 | 270 974 | 281 087 | 288 752 |
| Special day and evening classes | 18 399 | 18 995 | 20 000 | 20 000 |
| Junior College classes in high schools | 4 299 | 6 047 | 6 500 | 6 500 |
| Total Average Daily Attendance | 281 927 | 296 016 | 307 587 | 315 252 |
| Percent of Increase | -.33% | 5.00% | 3.89% | 2.33% |
| Apportionment: | | | | |
| Out of High School Fund: | | | | |
| At \$30.00 per unit of average daily attendance | \$ 8 457 810 00 | \$ 8 880 480 00 | \$ 9 227 610 00 | \$ 9 457 560 00 |
| One-half excess cost of educating physically handicapped | 33 561 85 | 41 547 66 | 44 625 00 | 46 750 00 |
| Totals, High School Fund | \$ 8 491 371 85 | \$ 8 922 027 66 | \$ 9 272 235 00 | \$ 9 504 310 00 |
| Out of General Fund Direct: | | | | |
| At \$60.00 per unit of average daily attendance | \$16 915 620 00 | \$17 760 960 00 | \$18 455 220 00 | \$18 915 120 00 |
| Excess over \$60.00 per unit of average daily attendance due to method of apportionment† | 428 916 98 | 408 643 68 | 461 000 00 | 473 000 00 |
| One-half excess cost of educating physically handicapped | 33 561 85 | 41 547 66 | 44 625 00 | 46 750 00 |
| To unapportioned County high school funds | 156 608 01 | 185 889 34 | 200 000 00 | 200 000 00 |
| Totals, General Fund Direct | \$17 534 706 84 | \$18 397 040 68 | \$19 160 845 00 | \$19 634 870 00 |
| TOTALS, APPORTIONMENT TO HIGH SCHOOLS | \$26 026 078 69 | \$27 319 068 34 | \$28 433 080 00 | \$29 139 180 00 |
| | | 26 026 078 69 | | 28 433 080 00 |
| TOTALS FOR BIENNIUM | | \$53 345 147 03 | | \$57 572 260 00 |

* For each County either (1) \$30.00 per unit of average daily attendance, or (2) the amount apportioned to the County out of the School Fund under the provisions of Sections 4.780 to 4.785 of the School Code, whichever is the larger.

† For each County either (1) \$60.00 per unit of average daily attendance, or (2) the amount apportioned to the County out of the High School Fund under the provisions of Sections 4.870 to 4.875 of the School Code, whichever is the larger.

FOR PUBLIC SCHOOLS - Continued
 APPORTIONMENTS TO ELEMENTARY SCHOOLS, HIGH SCHOOLS AND DISTRICT JUNIOR COLLEGES

ANALYSIS OF ESTIMATED REQUIREMENTS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|--|--|--|-------------------------------------|
| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-38 |
| DISTRICT JUNIOR COLLEGES | | | | |
| Number of Districts | 17 | 17 | 17 | 17 |
| Average Daily Attendance, preceding school year | 17 706 | 17 486 | 18 150 | 18 750 |
| Per cent of Increase | 3.39% | -1.24% | 3.80% | 3.30% |
| Apportionment: | | | | |
| At \$2000.00 for each district | \$ 34 000 00 | \$ 34 000 00 | \$ 34 000 00 | \$ 34 000 00 |
| At \$90.00 per unit of average daily attendance | 1 593 540 00 | 1 573 740 00 | 1 633 500 00 | 1 687 500 00 |
| Totals, Apportionments to District Junior Colleges | \$ 1 627 540 00 | \$ 1 607 740 00 1 627 540 00 | \$ 1 667 500 00 | \$ 1 721 500 00 1 667 500 00 |
| Totals for biennium | | \$ 3 235 280 00 | | \$ 3 389 000 00 |
| Less: Amounts payable from revenues to Junior College | | | | |
| Fund from federal oil and mineral royalties | \$ 742 789 11 | \$ 881 782 35 742 789 11 | \$ 900 000 00 | \$ 975 000 00 900 000 00 |
| Totals for biennium | | \$ 1 624 571 46 | | \$ 1 875 000 00 |
| NET TOTALS, PAYABLE FROM GENERAL FUND | | \$ 1 610 708 54 | | \$ 1 514 000 00 |

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR PUBLIC SCHOOLS - Continued
VOCATIONAL EDUCATION APPORTIONMENT AND TEACHERS' RETIREMENT CONTRIBUTION

ANALYSIS OF ESTIMATED REQUIREMENTS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|--|--|--|-------------------------------------|
| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTY FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| VOCATIONAL EDUCATION APPORTIONMENT | | | | |
| Total amount apportioned to school districts maintaining approved instruction in agriculture, home economics, general continuation, and trades and industries | \$ 693 720 66 | \$ 691 961 81 <u>693 720 66</u> | \$ 469 370 00 | \$ 469 370 00 <u>469 370 00</u> |
| Totals for biennium | | \$1 385 682 47 | | \$ 938 740 00 |
| Less: Federal contributions | | <u>692 841 23</u> | | <u>469 370 00</u> |
| NET FROM GENERAL FUND | | \$ 692 841 24 | | \$ 469 370 00 |

(Administered by the Commission for Vocational Education of the State Department of Education. For statement of the Vocational Education Fund and for expenditures for vocational education supervision and teacher training see budget of the Commission for Vocational Education in Volume I)

TEACHERS' RETIREMENT CONTRIBUTION

| | | | | |
|--|--------------|-----------------------------------|--------------|-----------------------------------|
| State's contribution to Teachers' Permanent Fund: 5% of inheritance tax receipts in preceding fiscal year | \$247 251 70 | \$328 066 37 <u>247 251 70</u> | \$420 000 00 | \$450 000 00 <u>420 000 00</u> |
| Totals for biennium | | \$575 318 07 | | \$870 000 00 |

(The Teachers' Permanent Fund is administered by the State Board of Education, serving ex officio as the Public School Teachers' Retirement Salary Fund Board. For budget of this board see appendix.)

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

Page 11

FOR PUBLIC SCHOOLS - Continued
FREE TEXTBOOKS

ANALYSIS OF EXPENDITURES

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|-------------------------------------|------|------|------|----------------|---------------|-----------------------|--------------|
| | FISCAL YEARS | | | | ACTUAL | ESTIMATED | EIGHTY-NINTH | NINETIETH |
| | | | | | EIGHTY-SEVENTH | EIGHTY-EIGHTH | EIGHTY-NINTH | NINETIETH |
| | 87TH | 88TH | 89TH | 90TH | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
| | | | | | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| <u>RECAPITULATION BY OBJECT</u> | | | | | | | | |
| Salaries and wages | 6 | 6 | 6 | 6 | \$ 12 997 59 | \$ 13 440 00 | \$ 13 440 00 | \$ 13 440 00 |
| Materials and supplies | | | | | 211 208 06 | 203 078 00 | 228 550 00 | 203 550 00 |
| Service and expense | | | | | 146 865 95 | 198 305 00 | 146 545 00 | 180 675 00 |
| Equipment | | | | | 415 80 | 225 00 | 225 00 | 225 00 |
| TOTALS | | | | | \$371 487 40 | \$415 048 00 | \$388 760 00 | \$397 890 00 |
| | | | | | | 371 487 40 | | 388 760 00 |
| TOTALS FOR BIENNIIUM | | | | | | \$786 535 40 | | \$786 650 00 |
| <u>ANALYSIS BY FUNCTION AND OBJECT</u> | | | | | | | | |
| PUBLISHING, PURCHASING AND SHIPPING FREE TEXTBOOKS FOR ELEMENTARY SCHOOLS | | | | | | | | |
| <u>SALARIES AND WAGES</u> | | | | | | | | |
| Chief, Bureau of State Printed Textbooks | 1 | 1 | 1 | 1 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 | \$ 3 000 00 |
| Senior Typist-Clerk | 1 | 1 | 1 | 1 | 1 825 00 | 1 800 00 | 1 800 00 | 1 800 00 |
| Senior Shipping Clerk | 1 | 1 | 1 | 1 | 1 920 00 | 1 920 00 | 1 920 00 | 1 920 00 |
| Porter | 2 | 2 | 2 | 2 | 2 880 00 | 2 880 00 | 2 880 00 | 2 880 00 |
| Junior Typist-Clerk | 1 | 1 | 1 | 1 | 840 00 | 840 00 | 840 00 | 840 00 |
| Seasonal help | - | - | - | - | 2 532 59 | 3 000 00 | 3 000 00 | 3 000 00 |
| Totals, Salaries and Wages | 6 | 6 | 6 | 6 | \$ 12 997 59 | \$ 13 440 00 | \$ 13 440 00 | \$ 13 440 00 |
| <u>MATERIALS AND SUPPLIES</u> | | | | | | | | |
| Office | | | | | \$ 32 82 | \$ 35 00 | \$ 50 00 | \$ 50 00 |
| Supplies, warehouse | | | | | - | - | 3 500 00 | 3 500 00 |
| Textbooks, printing | | | | | 211 175 24 | 203 043 00 | 225 000 00 | 200 000 00 |
| Totals, Materials and Supplies | | | | | \$211 208 06 | \$203 078 00 | \$228 550 00 | \$203 550 00 |
| <u>SERVICE AND EXPENSE</u> | | | | | | | | |
| Office | | | | | \$ 140 54 | \$ 150 00 | \$ 150 00 | \$ 150 00 |
| Traveling | | | | | 184 65 | 400 00 | 250 00 | 250 00 |
| Postage | | | | | 140 77 | 200 00 | 200 00 | 200 00 |
| Communication | | | | | 126 86 | 200 00 | 175 00 | 175 00 |
| Freight, cartage and express | | | | | 13 009 48 | 12 000 00 | 12 000 00 | 12 000 00 |
| Royalties | | | | | 132 727 20 | 184 265 00 | 132 760 00 | 166 890 00 |
| Rental and upkeep of warehouse | | | | | 526 45 | 1 080 00 | 1 000 00 | 1 000 00 |
| Subscriptions | | | | | 10 00 | 10 00 | 10 00 | 10 00 |
| Totals, Service and Expense | | | | | \$146 865 95 | \$198 305 00 | \$146 545 00 | \$180 675 00 |
| <u>EQUIPMENT</u> | | | | | | | | |
| Office | | | | | \$ 392 85 | \$ 200 00 | \$ 200 00 | \$ 200 00 |
| Books | | | | | 22 95 | 25 00 | 25 00 | 25 00 |
| Totals, Equipment | | | | | \$ 415 80 | \$ 225 00 | \$ 225 00 | \$ 225 00 |

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR PUBLIC SCHOOLS - Continued

ANALYSIS BY COUNTIES - BIENNIIUM 1937-1939

| COUNTY | APPORTIONMENT TO ELEMENTARY SCHOOLS (a) | APPORTIONMENT TO HIGH SCHOOLS (b) | APPORTIONMENT TO JUNIOR COLLEGES (c) | VOCATIONAL EDUCATION APPORTIONMENT (STATE'S SHARE) (d) | TEACHERS' RETIREMENT CONTRIBUTION (e) | FREE TEXTBOOKS (f) | TOTAL |
|---------------------------|---|---|--|--|--|--------------------------|---------------|
| Alameda | \$ 5 718 434 | \$ 5 000 047 | \$ 47 566 | \$ 50 295 | \$ 61 689 | \$ 55 779 | \$ 10 933 810 |
| Alpine | 9 512 | 1 906 | - | - | 56 | 50 | 11 524 |
| Amador | 155 225 | 100 936 | 2 653 | - | 1 215 | 1 098 | 261 127 |
| Butte | 663 061 | 415 172 | 2 464 | 5 249 | 6 363 | 5 753 | 1 098 062 |
| Calaveras | 142 605 | 75 126 | 758 | 394 | 987 | 893 | 220 763 |
| Colusa | 187 430 | 160 164 | 4 169 | 4 447 | 1 585 | 1 433 | 368 228 |
| Contra Costa | 1 405 182 | 838 955 | 11 370 | 7 673 | 14 746 | 13 333 | 2 291 259 |
| Del Norte | 90 702 | 53 200 | - | - | 810 | 732 | 154 444 |
| El Dorado | 243 484 | 88 814 | 5 117 | - | 1 705 | 1 542 | 340 662 |
| Fresno | 2 807 505 | 1 934 032 | 1 706 | 25 770 | 28 886 | 26 119 | 4 824 018 |
| Glenn | 254 368 | 161 752 | 1 895 | 2 337 | 2 115 | 1 913 | 424 380 |
| Humboldt | 325 099 | 442 028 | 2 653 | 5 734 | 7 128 | 6 445 | 1 289 087 |
| Imperial | 1 129 025 | 473 873 | 2 274 | 869 | 11 953 | 10 808 | 1 628 802 |
| Inyo | 126 805 | 97 950 | 1 327 | - | 1 054 | 953 | 228 089 |
| Kern | 1 832 717 | 1 132 184 | 2 085 | 11 624 | 19 198 | 17 358 | 3 015 166 |
| Kings | 547 829 | 268 610 | 1 516 | 2 080 | 5 681 | 5 137 | 830 853 |
| Lake | 164 793 | 134 693 | 3 790 | 2 694 | 1 234 | 1 116 | 308 320 |
| Lassen | 248 944 | 152 263 | 379 | 2 171 | 2 164 | 1 957 | 407 878 |
| Los Angeles | 30 193 932 | 21 761 339 | 1 738 661 | 141 686 | 328 333 | 296 889 | 54 460 840 |
| Madera | 403 046 | 178 951 | 948 | 2 719 | 3 788 | 3 425 | 592 877 |
| Marin | 487 183 | 366 384 | 43 123 | 3 763 | 4 718 | 4 266 | 909 437 |
| Mariposa | 102 827 | 35 544 | 379 | - | 3 669 | 605 | 140 024 |
| Mendocino | 554 278 | 372 768 | 5 685 | 3 697 | 3 840 | 3 472 | 943 740 |
| Merced | 826 353 | 413 821 | 13 644 | 3 858 | 8 240 | 7 439 | 1 273 355 |
| Modoc | 170 651 | 133 333 | 1 137 | 4 435 | 1 127 | 1 019 | 311 702 |
| Mono | 45 543 | 5 128 | 190 | - | 323 | 292 | 51 476 |
| Monterey | 1 058 388 | 616 913 | 2 843 | 10 812 | 9 871 | 8 925 | 1 707 752 |
| Napa | 311 844 | 196 515 | 6 822 | 1 592 | 2 664 | 2 409 | 521 846 |
| Nevada | 244 301 | 149 269 | 5 117 | 738 | 2 221 | 2 009 | 403 655 |
| Orange | 1 944 155 | 1 392 935 | 216 435 | 5 870 | 21 026 | 19 011 | 3 599 432 |
| Placer | 502 947 | 277 603 | 18 192 | 1 353 | 4 758 | 4 302 | 809 155 |
| Plumas | 154 758 | 87 849 | 1 327 | 1 103 | 1 189 | 1 075 | 247 301 |
| Riverside | 1 572 694 | 788 269 | 103 196 | 11 100 | 16 666 | 15 069 | 2 506 994 |
| Sacramento | 2 055 119 | 1 327 834 | 232 059 | 11 439 | 21 744 | 19 660 | 3 667 855 |
| San Benito | 226 658 | 94 513 | 569 | 1 807 | 1 884 | 1 703 | 327 134 |
| San Bernardino | 2 408 615 | 1 335 497 | 206 013 | 16 275 | 25 895 | 23 414 | 4 015 709 |
| San Diego | 3 327 328 | 2 288 122 | 6 633 | 12 591 | 35 079 | 31 719 | 5 701 472 |
| San Francisco | 5 182 097 | 4 358 630 | 133 980 | 11 519 | 55 753 | 50 412 | 9 792 391 |
| San Joaquin | 1 737 220 | 1 038 737 | 36 764 | 16 062 | 18 036 | 16 308 | 2 863 127 |
| San Luis Obispo | 553 254 | 383 502 | 4 359 | 4 170 | 4 691 | 4 242 | 954 218 |
| San Mateo | 1 210 242 | 795 287 | 116 082 | 4 059 | 12 962 | 11 720 | 2 150 352 |
| Santa Barbara | 1 054 662 | 665 108 | 1 137 | 7 697 | 10 742 | 9 713 | 1 749 059 |
| Santa Clara | 2 200 658 | 1 605 249 | 133 896 | 12 748 | 23 398 | 21 157 | 3 997 106 |
| Santa Cruz | 634 598 | 396 911 | 9 475 | 6 934 | 6 004 | 5 429 | 1 059 351 |
| Shasta | 395 087 | 156 697 | 3 222 | 4 486 | 2 719 | 2 459 | 564 670 |
| Sierra | 49 384 | 86 269 | 379 | - | 379 | 343 | 136 754 |
| Siskiyou | 576 995 | 380 949 | 6 254 | - | 4 721 | 4 269 | 973 188 |
| Solano | 554 372 | 466 022 | 9 854 | 6 379 | 5 567 | 5 034 | 1 047 228 |
| Sonoma | 1 015 087 | 659 003 | 62 073 | 6 627 | 9 090 | 8 227 | 1 760 116 |
| Stanislaus | 1 095 248 | 695 997 | 113 998 | 11 355 | 11 540 | 10 434 | 1 938 572 |
| Sutter | 294 474 | 203 536 | 16 866 | 3 878 | 2 794 | 2 527 | 524 075 |
| Tehama | 311 667 | 176 813 | 2 274 | 4 330 | 2 468 | 2 232 | 499 784 |
| Trinity | 112 978 | 39 591 | 190 | - | 603 | 545 | 153 907 |
| Tulare | 1 667 513 | 960 311 | 3 032 | 7 216 | 16 827 | 15 215 | 2 670 114 |
| Tuolumne | 178 433 | 128 402 | 2 843 | - | 1 558 | 1 408 | 312 644 |
| Ventura | 1 078 373 | 612 483 | 3 222 | 2 974 | 11 481 | 10 381 | 1 718 914 |
| Yolo | 406 528 | 257 954 | 16 467 | 1 764 | 3 981 | 3 599 | 690 313 |
| Yuba | 241 790 | 141 517 | 17 918 | 997 | 2 073 | 1 874 | 406 169 |
| Totals | \$83 703 000 | \$57 572 260 | \$ 3 389 000 | \$ 469 370 | \$ 870 000 | \$ 786 650 | \$146 790 280 |

Bases:

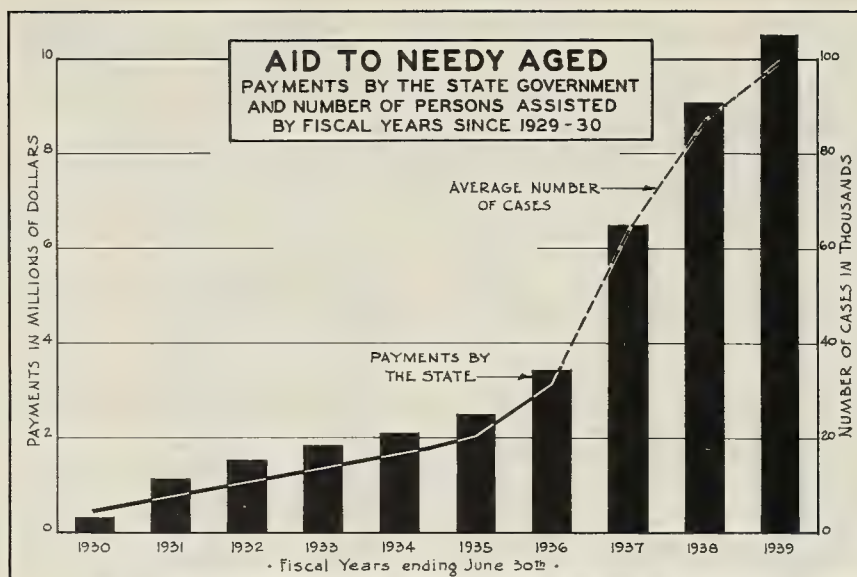
- (a) \$2.0256 per dollar of apportionment for the school year 1936-37
- (b) \$2.1074 per dollar of apportionment for the school year 1936-37
- (c) \$2000 to each district; balance at the rate of \$189.5052 per unit of average daily attendance during school year 1934-35, distributed to county of residence.
- (d) \$.6766 per dollar of apportionment for the school year 1936-37
- (e) \$1.2937 per unit of average daily attendance, school year 1935-36
- (f) \$1.1698 per unit of average daily attendance, school year 1935-36

FOR SOCIAL WELFARE AND PUBLIC HEALTH

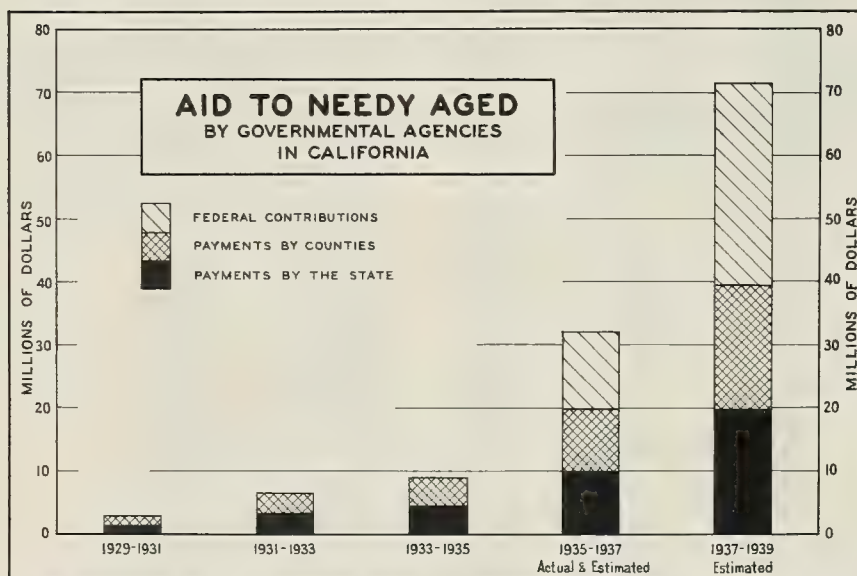
SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE (+) OR DECREASE (-) FROM 1935-1937 |
|--|--|--|--|
| GENERAL FUND | | | |
| AID TO NEEDY AGED (STATE'S SHARE) (Fixed charge prescribed by Chapter 530, Statutes of 1929, as amended by Chapter 633, Statutes of 1935 and by Chapter 7, Special Session of 1936) | \$ 9 983 763 00 | \$19 679 658 00 | \$+9 695 895 00 |
| AID TO NEEDY BLIND (STATE'S SHARE) (Fixed charge prescribed by Chapter 529, Statutes of 1929, as amended by Chapter 703, Statutes of 1935) | 1 361 332 00 | 1 275 588 00 | -85 744 00 |
| AID TO NEEDY CHILDREN (STATE'S SHARE) (Fixed charge prescribed by Sections 2283-90 of the Political Code, as amended by Chapter 804, Statutes of 1935) | 4 752 876 00 | 4 618 231 00 | -134 645 00 |
| SUBSIDIES TO TUBERCULOSIS SANATORIA (Fixed charge prescribed by Chapter 861, Statutes of 1921 and Chapter 432, Statutes of 1929) | 1 225 138 00 | 1 400 000 00 | +174 362 00 |
| TOTALS, GENERAL FUND | \$17 323 109 00 | \$26 973 477 00 | \$+9 650 368 00 |
| SPECIAL DEPOSIT FUND (Federal Aid to Needy Aged, Blind and Children)* | | | |
| AID TO NEEDY AGED (FEDERAL SHARE) | \$12 167 438 00 | \$31 966 272 00 | +\$19 798 834 00 |
| AID TO NEEDY BLIND (FEDERAL SHARE) | 761 940 00 | 1 707 480 00 | +945 540 00 |
| AID TO NEEDY CHILDREN (FEDERAL SHARE) | 974 948 00 | 2 148 046 00 | +1 173 098 00 |
| COUNTY ADMINISTRATION OF AID TO AGED (FEDERAL SHARE) (Reimbursements to counties out of federal grants to the State pursuant to the Social Security Act) | 304 176 00 | 799 157 00 | +494 981 00 |
| TOTALS, SPECIAL DEPOSIT FUND | \$14 208 502 00 | \$36 620 955 00 | +\$22 412 453 00 |

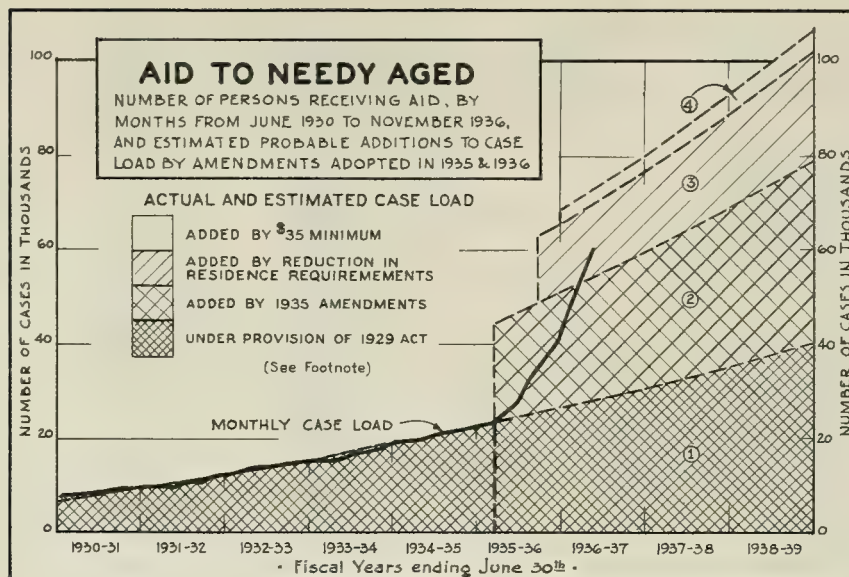
* These expenditures are made out of funds contributed by the Federal Government and are therefore excluded from the budget totals.
For summary of federal aid contributions and expenditures, see Schedule X.



Total amounts paid by the State government as aid to needy aged persons and the average number of persons receiving such aid during each fiscal year since enactment of the California Old Age Security Act are shown above. Number of persons include both active and pending cases as reported by the State Department of Social Welfare. Total payments and average cases for the fiscal year 1936-37 are partially estimated; for the fiscal years 1937-38 and 1938-39 amounts shown are budget estimates.



Payments as aid to aged persons in California by Federal, State, and county governments during the five biennial periods from 1929-1931 to 1937-1939 are shown above. Amounts given for the latter biennium are budget estimates.



Effects of recent amendments to the California Old Age Security Act, together with the number of persons receiving old age assistance, are shown in chart form above.

Number of cases, active and pending each month, are shown by the irregular line from June 30, 1930, to November 30, 1936. Trend of this line between June 1930 and June 1935 has been extended to show the probable number of cases which might have been expected had there been no change in provisions of the original Act. The estimated case load under these provisions is shown by the segment designated (1).

Effective September 16, 1935, the California Old Age Security Act was amended (a) to reduce the age at which benefits would be payable from the former 70 years to 65 years of age; (b) to reduce the citizenship requirements from 15 years to simply citizenship; (c) to establish assessed valuation as the measure of real property holdings; (d) to allow an exemption of \$500.00 in personal property; and (e) to raise the maximum amount of aid from \$1.00 per day to \$35.00 per month. The estimated probable number of cases added to the case load by these changes is shown by the segment designated (2) in the above chart.

With passage of the Federal Social Security Act, another 1935 amendment became effective reducing the residence requirement of the California law from 15 years in California to five years within the last nine years. Potential case load was increased by approximately one-third as a result of this change; the numerical increase is shown above by the area marked (3).

Finally, effective July 1, 1936, the minimum benefit was abolished and the \$35.00 maximum (or its equivalent in income from other sources) became the standard of assistance to aged persons. This change brought additional cases who were receiving aid from other sources in amounts equal to, or in excess of, the previous minimum but less than the newly established minimum. These estimated additions are shown in the area (4) of the accompanying chart.

OLD AGE ASSISTANCE DURING THE MONTH OF OCTOBER, 1936
IN STATES REPORTING TO THE SOCIAL SECURITY BOARD
(Data Reported by State Agencies, Corrected to November 25, 1936)

OLD AGE ASSISTANCE DURING OCTOBER, 1936

| STATE | NUMBER OF INDIVIDUALS RECEIVING ASSISTANCE | AVERAGE PER RECIPIENT |
|----------------------|---|-----------------------------|
| California | 55,456 | \$ 31 45 |
| Colorado | 25,127 | 27 59 |
| Connecticut | 10,934 | 26 02 |
| Massachusetts | 41,707 | 25 85 |
| District of Columbia | 977 | 25 74 |
| Ohio | 96,538 | 24 90 |
| Idaho | 7,777 | 23 38 |
| Utah | 4,909 | 22 40 |
| South Dakota | 3,283 | 21 98 |
| Pennsylvania | 52,453 | 21 70 |
| New Hampshire | 3,056 | 21 49 |
| New York | 65,122 | 21 28 |
| Oregon | 11,641 | 20 84 |
| Wyoming | 2,511 | 20 69 |
| Montana (1) | 7,168 | 20 45 |
| Washington | 26,034 | 20 42 |
| Minnesota (1) | 52,108 | 18 73 |
| Wisconsin | 32,910 | 18 50 |
| Rhode Island | 2,620 | 17 22 |
| Maryland | 11,224 | 16 57 |
| Michigan | 31,555 | 16 39 |
| New Mexico | 2,730 | 16 27 |
| New Jersey | 20,452 | 16 02 |
| Nebraska | 23,376 | 15 61 |
| Texas | 86,792 | 15 58 |
| North Dakota | 5,014 | 15 57 |
| Iowa | 29,530 | 14 61 |
| Illinois (1) | 66,024 | 14 17 |
| Indiana | 33,650 | 13 77 |
| Louisiana (1) | 10,699 | 12 64 |
| Hawaii | 583 | 11 41 |
| Missouri | 54,595 | 11 41 |
| Vermont | 4,030 | 11 30 |
| Alabama | 10,492 | 10 81 |
| Delaware | 2,962 | 10 53 |
| Florida | 4,286 | 10 33 |
| Kentucky | 3,732 | 9 56 |
| Arkansas | 14,179 | 9 00 |
| Oklahoma | 38,618 | 8 00 |
| Mississippi | 16,623 | 3 59 |
| Maine | (2) | (2) |
| TOTAL (3) | 974,383 | \$ 18 50 |

(1) Preliminary figures subject to revision.

(2) No payments for old age assistance for October.

(3) In addition, plans for old age assistance approved for West Virginia but State not administering Federal Funds for October.

Source: United States Social Security Board.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

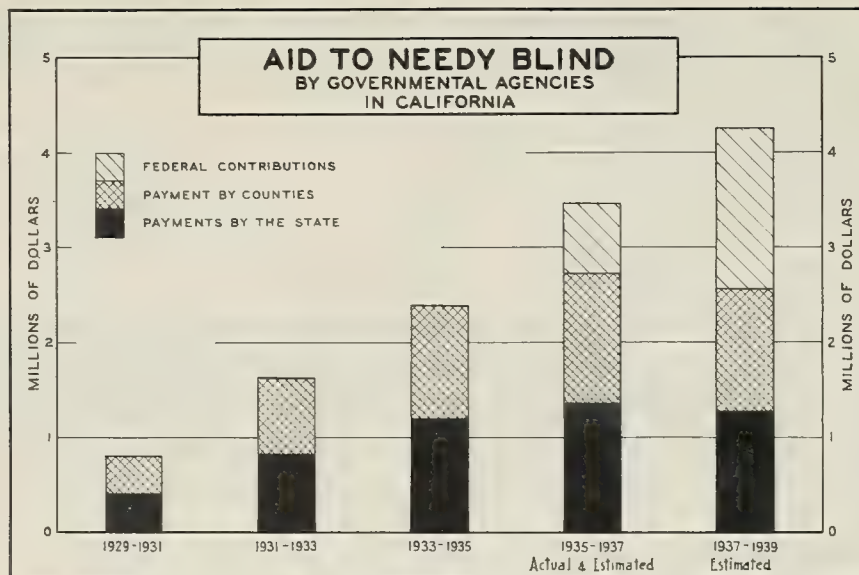
Page 17

FOR SOCIAL WELFARE AND PUBLIC HEALTH - Continued

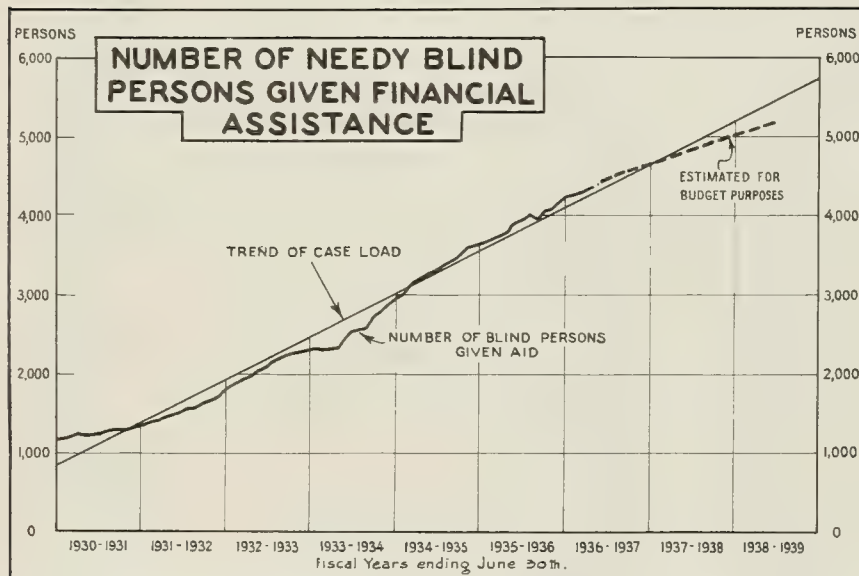
AID TO NEEDY AGED
ANALYSIS OF ESTIMATED REQUIREMENTS

| | ACTUAL AND ESTIMATED EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | TOTALS BIENNIUM 1935-1937 | ESTIMATED EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | TOTALS BIENNIUM 1937-1939 |
|-------------------------|--|---|---------------------------------|--|---------------------------------------|---------------------------------|
| NUMBER OF CASES | | | | | | |
| At end of year | 45,585 | 80,374 | | 92,338 | 106,477 | |
| Average during year | 31,298 | 62,980 | | 86,356 | 99,408 | |
| Percent increase | 53.9% | 104.5% | | 37.1% | 15.1% | |
| AVERAGE MONTHLY PAYMENT | \$ 21.96 | \$ 31.61 | | \$ 32.00 | \$ 32.00 | |
| AMOUNT | | | | | | |
| State's share | \$3 428 696 00 | \$6 555 067 00 | \$9 983 763 00 | \$9 148 489 00 | \$10 531 169 00 | \$19 679 658 00 |
| Counties' share | 3 428 695 00 | 6 555 068 00 | 9 983 763 00 | 9 148 488 00 | 10 531 169 00 | 19 679 657 00 |
| Federal share | 1 390 310 00 | 10 777 128 00 | 12 167 438 00 | 14 860 152 00 | 17 106 120 00 | 31 966 272 00 |
| Total | \$8 247 701 00 | \$23 887 263 00 | \$32 134 964 00 | \$33 157 129 00 | \$38 168 458 00 | \$71 325 587 00 |

Administered through Department of Social Welfare.



Payments for the support of needy blind persons in California by Federal, State, and county governments during the five biennial periods from 1929-1931 to 1937-1939 are shown above. Amounts shown for the latter biennium are budget estimates.



Number of needy blind persons receiving financial assistance from governments in California as reported by the State Department of Social Welfare are illustrated above. Annual increase since 1930 has approximated 500 cases, but an allowance for slight decline in this rate was assumed for purpose of estimating probable number of cases in the next two fiscal years.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

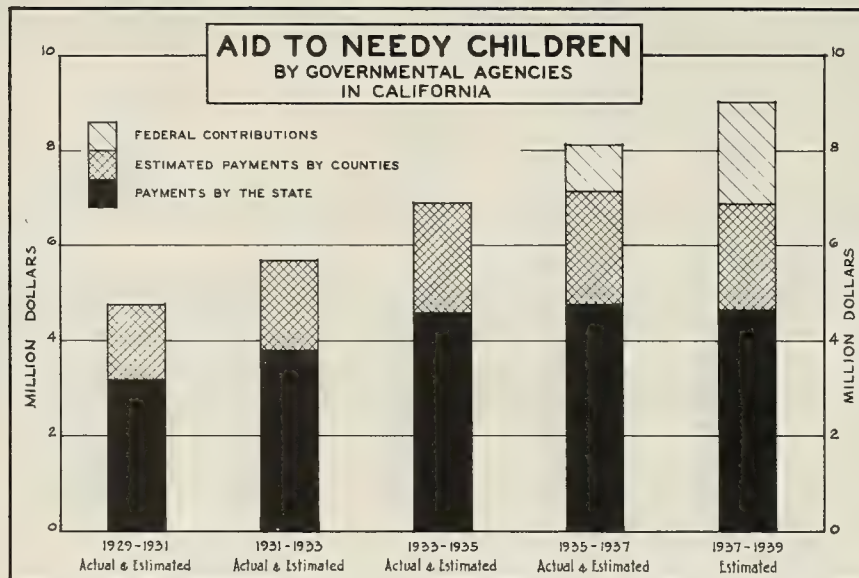
Page 19

FOR SOCIAL WELFARE AND PUBLIC HEALTH - Continued

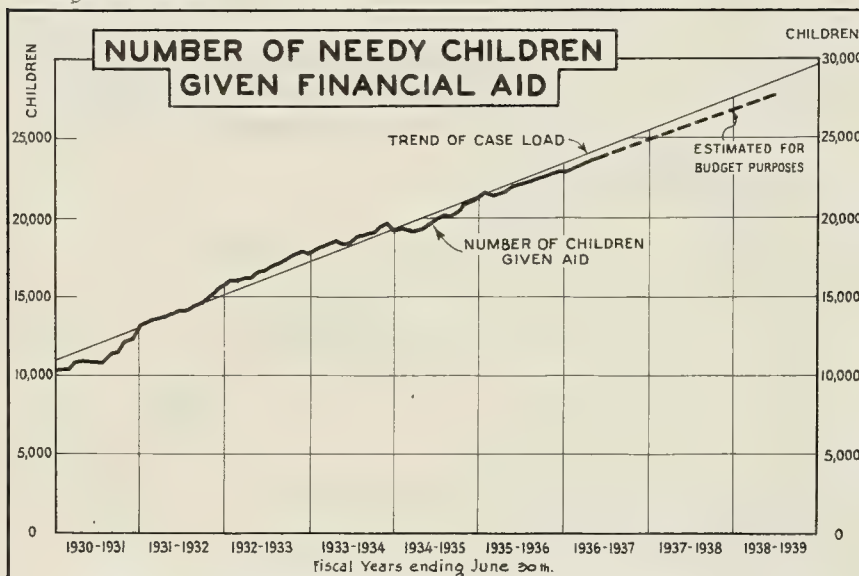
AID TO NEEDY BLIND
ANALYSIS OF ESTIMATED REQUIREMENTS

| | ACTUAL AND ESTIMATED EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | TOTALS BIENNIUM 1935-1937 | ESTIMATED EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | TOTALS BIENNIUM 1937-1939 |
|-------------------------|--|---|---------------------------------|--|---------------------------------------|---------------------------------|
| NUMBER OF CASES | | | | | | |
| At end of year | 4,242 | 4,722 | | 5,022 | 5,322 | |
| Average during year | 3,954 | 4,482 | | 4,872 | 5,172 | |
| Percent increase | 19.6% | 13.8% | | 8.7% | 6.2% | |
| AVERAGE MONTHLY PAYMENT | \$ 33.39 | \$ 42.40 | | \$ 42.40 | \$ 42.40 | |
| AMOUNT | | | | | | |
| State's share | \$792 118 00 | \$569 214 00 | \$1 361 332 00 | \$618 744 00 | \$656 844 00 | \$1 275 588 00 |
| Counties' share | 792 118 00 | 569 214 00 | 1 361 332 00 | 618 744 00 | 656 844 00 | 1 275 588 00 |
| Federal share | None | 761 940 00 | 761 940 00 | 828 240 00 | 879 240 00 | 1 707 480 00 |
| Total | \$1 584 236 00 | \$1 900 368 00 | \$3 484 604 00 | \$2 065 728 00 | \$2 192 928 00 | \$ 4 258 656 00 |

Administered through Department of Social Welfare.



Payments for the support of needy orphans, half-orphans, and abandoned children in California by Federal, State, and county governments during the five biennial periods from 1929-1931 to 1937-1939 are shown in the chart above. Amounts paid by counties for the fiscal years prior to 1935-36 are estimated from incomplete data. Payments during the 1937-1939 biennium are budget estimates.



Number of needy orphans, half-orphans, and abandoned children in California given financial assistance, as reported by the State Department of Social Welfare. Between 1930 and June 1935 children were added to the case load at the rate of approximately 2,100 per year. A slight drop in this rate has been assumed in estimating the average number of cases during the fiscal years 1937-38 and 1938-39.

FOR SOCIAL WELFARE AND PUBLIC HEALTH - Continued

AID TO NEEDY CHILDREN
ANALYSIS OF ESTIMATED REQUIREMENTS

| | ACTUAL AND ESTIMATED EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | TOTALS BIENNIUM 1935-1937 | ESTIMATED EIGHTY-NINTH FISCAL YEAR | ESTIMATED NINETIETH FISCAL YEAR | TOTALS BIENNIUM 1937-1939 |
|-------------------------|--|---|---------------------------------|--|---------------------------------------|---------------------------------|
| NUMBER OF CASES | | | | | | |
| At end of year | 22,829 | 24,435 | | 26,030 | 27,635 | |
| Average during year | 22,139 | 23,632 | | 25,233 | 27,833 | |
| Percent increase | 12.9% | 6.8% | | 6.8% | 6.4% | |
| AVERAGE MONTHLY PAYMENT | \$ 10.00* | \$ 14.39 | | \$ 14.39 | \$ 14.39 | |
| AMOUNT | | | | | | |
| State's share | \$2 656 720 00 | \$2 096 156 00 | \$4 752 876 00 | \$2 238 156 00 | \$2 380 075 00 | \$ 4 618 231 00 |
| Counties' share | Not available | 1 010 793 00 | 1 010 793 00 | 1 079 322 00 | 1 147 758 00 | 2 227 080 00 |
| Federal share | None | 974 948 00 | 974 948 00 | 1 041 018 00 | 1 107 028 00 | 2 148 046 00 |
| Total | \$2 656 720 00* | \$4 081 897 00 | \$6 738 617 00 | \$4 358 496 00 | \$4 634 861 00 | \$ 8 993 357 00 |

* State's share only.

Administered through Department of Social Welfare.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR SOCIAL WELFARE AND PUBLIC HEALTH - Continued
SUBSIDIES TO TUBERCULOSIS SANATORIA

ANALYSIS OF ESTIMATED REQUIREMENTS

| | NUMBER OF OFFICERS AND EMPLOYEES | | | | EXPENDITURES | | PROPOSED EXPENDITURES | |
|---|-------------------------------------|------|------|------|---|---|-----------------------------|----------------------------|
| | FISCAL YEARS | | | | ACTUAL EIGHTY-SEVENTH FISCAL YEAR | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR | EIGHTY-NINTH FISCAL YEAR | NINETIETH FISCAL YEAR |
| | 87TH | 88TH | 89TH | 90TH | 1935-36 | 1936-37 | 1937-38 | 1938-39 |
| State subsidy \$3.00 per patient per week to counties maintaining public hospitals and sanatoria for treatment of tuberculosis. | | | | | \$590 138 00 | \$635 000 00 590 138 00 | \$680 000 00 | \$720 000 00 680 000 00 |
| TOTALS FOR BIENNIUM | | | | | | \$1 225 138 00 | | \$1 400 000 00 |

SUBSIDIZED INSTITUTIONS

| Name of Institution | Counties Served | Number of Available Beds |
|--|----------------------|--------------------------------|
| Arroyo Sanatorium..... | Alameda..... | 180 |
| Del Valle Farm..... | Alameda..... | 85 |
| Fairmont Hospital..... | Alameda..... | 175 |
| | Amador..... | 11 |
| | Colusa..... | 12 |
| | Contra Costa..... | 102 |
| | El Dorado..... | 14 |
| | Placer..... | 31 |
| | Plumas..... | 9 |
| Weimar Joint Sanatorium..... | Sacramento..... | 182 |
| | Sierra..... | 4 |
| | Solano..... | 54 |
| | Sutter..... | 20 |
| | Tuolumne..... | 12 |
| | Yolo..... | 31 |
| | Yuba..... | 18 |
| Bret Harte Sanatorium..... | Calaveras..... | 8 |
| | San Joaquin..... | 142 |
| Fresno County Hospital..... | Fresno..... | 125 |
| Wish-i-ah Sanatorium..... | Fresno..... | 80 |
| Humboldt County School for the Tuberculosis..... | Humboldt..... | 65 |
| Imperial County Hospital..... | Imperial..... | 20 |
| Stony Brook Retreat..... | Kern..... | 160 |
| Tulare-Kings Joint Sanatorium..... | Kings..... | 34 |
| | Tulare..... | 106 |
| Los Angeles County Hospital..... | Los Angeles..... | 553 |
| Olive View Sanatorium..... | Los Angeles..... | 1004 |
| Ahwahnee Sanatorium..... | Madera..... | 16 |
| | Merced..... | 38 |
| | Stanislaus..... | 58 |
| Children's Hospital at Atwater..... | Merced..... | 40 |
| Merced County Hospital..... | Merced..... | 100 |
| El Sausel Sanatorium..... | Merced..... | 40 |
| Orange County Hospital..... | Monterey..... | 180 |
| Riverside County Hospital..... | Orange..... | 91 |
| Sacramento County Hospital..... | Riverside..... | 52 |
| San Bernardino County Hospital..... | Sacramento..... | 63 |
| Vauclain Home..... | San Bernardino..... | 185 |
| Hassler Health Home..... | San Diego..... | 80 |
| San Francisco Hospital..... | San Francisco..... | 465 |
| San Joaquin County Hospital..... | San Francisco..... | 72 |
| Berros Sanatorium..... | San Joaquin..... | 30 |
| San Mateo Community Hospital..... | San Luis Obispo..... | 50 |
| Antonio Sanatorium..... | San Mateo..... | 144 |
| Santa Clara County Hospital..... | Santa Barbara..... | 148 |
| Santa Cruz County Hospital..... | Santa Clara..... | 19 |
| Shasta County Hospital..... | Santa Cruz..... | 10 |
| Ventura County Hospital..... | Shasta..... | 35 |
| | Ventura..... | |
| Total..... | | 5153 |

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

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FOR SOCIAL WELFARE AND PUBLIC HEALTH

ANALYSIS BY COUNTIES - BIENNIUM 1937 - 1939

| COUNTY | AID TO NEEDY AGED (a) | AID TO NEEDY BLIND (b) | AID TO NEEDY CHILDREN (c) | SUBSIDIES TO TUBERCULOSIS SANATORIA (d) | TOTAL |
|-----------------|--------------------------------|---------------------------------|------------------------------------|--|------------------|
| Alameda | \$ 1 446 869 00 | \$ 105 413 00 | \$ 425 751 00 | \$ 119 542 00 | \$ 2 097 575 00 |
| Alpine | - | 287 00 | - | - | 287 00 |
| Amador | 44 652 00 | 2 011 00 | 16 508 00 | 2 989 00 | 66 160 00 |
| Butte | 277 577 00 | 12 351 00 | 43 818 00 | - | 333 746 00 |
| Calaveras | 46 318 00 | 1 436 00 | 6 114 00 | 2 173 00 | 56 041 00 |
| Colusa | 70 977 00 | 3 447 00 | 14 063 00 | 3 260 00 | 91 747 00 |
| Contra Costa | 164 947 00 | 8 330 00 | 62 568 00 | 27 712 00 | 263 557 00 |
| Del Norte | 52 316 00 | 1 723 00 | 11 005 00 | - | 65 044 00 |
| El Dorado | 72 976 00 | 1 436 00 | 9 986 00 | 3 804 00 | 88 202 00 |
| Fresno | 531 829 00 | 22 404 00 | 170 789 00 | 55 696 00 | 780 718 00 |
| Glenn | 68 645 00 | 8 330 00 | 19 362 00 | - | 96 337 00 |
| Humboldt | 231 925 00 | 8 904 00 | 59 104 00 | 17 660 00 | 317 593 00 |
| Imperial | 49 317 00 | 2 011 00 | 33 424 00 | 5 434 00 | 90 186 00 |
| Inyo | 34 322 00 | 1 436 00 | 4 484 00 | - | 40 242 00 |
| Kern | 249 586 00 | 12 064 00 | 75 204 00 | 43 470 00 | 380 324 00 |
| Kings | 96 302 00 | 5 457 00 | 40 557 00 | 9 237 00 | 151 553 00 |
| Lake | 48 984 00 | 1 436 00 | 5 910 00 | - | 56 330 00 |
| Lassen | 55 649 00 | 1 436 00 | 19 565 00 | - | 76 650 00 |
| Los Angeles | 7 054 729 00 | 697 109 00 | 1 423 174 00 | 423 015 00 | 9 598 027 00 |
| Madera | 108 965 00 | 6 032 00 | 38 315 00 | 4 347 00 | 157 659 00 |
| Marin | 100 967 00 | 2 872 00 | 14 470 00 | - | 118 309 00 |
| Mariposa | 41 653 00 | 287 00 | 4 891 00 | - | 46 831 00 |
| Mendocino | 199 269 00 | 4 083 00 | 41 780 00 | - | 245 932 00 |
| Merced | 108 298 00 | 2 872 00 | 68 682 00 | 48 360 00 | 228 212 00 |
| Modoc | 35 988 00 | - | 8 356 00 | - | 44 344 00 |
| Mono | 7 997 00 | - | 1 834 00 | - | 9 831 00 |
| Monterey | 129 292 00 | 4 308 00 | 44 430 00 | 10 867 00 | 188 897 00 |
| Napa | 102 300 00 | 5 745 00 | 14 470 00 | - | 122 515 00 |
| Nevada | 46 652 00 | 2 585 00 | 11 617 00 | - | 60 854 00 |
| Orange | 215 264 00 | 10 340 00 | 64 403 00 | 48 904 00 | 338 911 00 |
| Placer | 79 611 00 | 2 298 00 | 26 087 00 | 8 422 00 | 116 448 00 |
| Plumas | 45 985 00 | 1 723 00 | 4 280 00 | 2 445 00 | 54 433 00 |
| Riverside | 471 181 00 | 12 638 00 | 70 109 00 | 24 723 00 | 578 651 00 |
| Sacramento | 467 849 00 | 30 734 00 | 177 311 00 | 63 575 00 | 739 469 00 |
| San Benito | 32 989 00 | 862 00 | 13 247 00 | - | 47 098 00 |
| San Bernardino | 702 107 00 | 18 957 00 | 75 612 00 | 17 116 00 | 813 792 00 |
| San Diego | 1 119 639 00 | 31 021 00 | 144 906 00 | 50 262 00 | 1 345 828 00 |
| San Francisco | 1 626 145 00 | 83 009 00 | 510 941 00 | 148 069 00 | 2 368 164 00 |
| San Joaquin | 377 878 00 | 19 532 00 | 109 240 00 | 58 141 00 | 564 791 00 |
| San Luis Obispo | 186 273 00 | 4 883 00 | 28 940 00 | 8 151 00 | 228 247 00 |
| San Mateo | 155 617 00 | 2 872 00 | 39 742 00 | 13 584 00 | 211 815 00 |
| Santa Barbara | 169 279 00 | 7 755 00 | 69 090 00 | 39 123 00 | 285 247 00 |
| Santa Clara | 576 480 00 | 30 159 00 | 143 071 00 | 40 210 00 | 789 920 00 |
| Santa Cruz | 188 273 00 | 6 894 00 | 28 125 00 | 5 162 00 | 228 454 00 |
| Shasta | 103 633 00 | 4 021 00 | 23 438 00 | 2 717 00 | 133 809 00 |
| Sierra | 15 328 00 | 287 00 | 2 446 00 | 1 087 00 | 19 148 00 |
| Siskiyou | 87 638 00 | 4 308 00 | 29 756 00 | - | 121 702 00 |
| Solano | 65 312 00 | 3 734 00 | 19 769 00 | 14 671 00 | 103 486 00 |
| Sonoma | 337 891 00 | 16 659 00 | 56 250 00 | - | 410 800 00 |
| Stanislaus | 245 588 00 | 11 489 00 | 69 701 00 | 15 758 00 | 342 536 00 |
| Sutter | 71 644 00 | 1 436 00 | 16 508 00 | 5 434 00 | 95 022 00 |
| Tehama | 62 980 00 | 1 723 00 | 13 451 00 | - | 78 154 00 |
| Trinity | 53 983 00 | 1 449 00 | 5 095 00 | - | 60 227 00 |
| Tulare | 311 566 00 | 21 542 00 | 91 509 00 | 28 799 00 | 453 416 00 |
| Tuolumne | 52 316 00 | 862 00 | 7 133 00 | 3 260 00 | 63 571 00 |
| Ventura | 177 276 00 | 9 766 00 | 51 767 00 | 9 509 00 | 248 318 00 |
| Yolo | 120 628 00 | 3 447 00 | 19 565 00 | 8 422 00 | 152 062 00 |
| Yuba | 79 974 00 | 4 883 00 | 16 508 00 | 4 890 00 | 106 255 00 |
| TOTALS | \$ 19 679 658 00 | \$ 1 275 588 00 | \$ 4 618 231 00 | \$ 1 400 000 00 | \$ 26 973 477 00 |

Bases:

- (a) \$333.2259 per person receiving aid during month of November, 1936.
- (b) \$287.2299 per person receiving aid during month of November, 1936.
- (c) \$203.8054 per person receiving aid during month of November, 1936.
- (d) \$271.6864 per available bed in subsidized institutions - December, 1936.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR HIGHWAYS

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNium 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNium 89TH AND 90TH FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1935-1937 |
|---|---|---|--|
| MOTOR VEHICLE FUND | | | |
| APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS: | | | |
| Counties' share of Motor Vehicle Registration Fees | | | \$ 6 288 181 33 \$ 6 715 500 00 \$ +427 318 67 |
| (Fixed charge prescribed by section 779 of the Vehicle Code) | | | |
| MOTOR VEHICLE FUEL FUND | | | |
| APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS: | | | |
| Counties' share of Motor Vehicle Fuel Tax | | | \$27 997 499 46 \$29 000 000 00 \$+1 002 500 54 |
| (Fixed charge prescribed by section 13 of the Motor Vehicle Fuel License Tax Act) | | | |
| STATE HIGHWAY FUND | | | |
| ALLOCATION TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS: | | | |
| Cities' share of Motor Vehicle Fuel Tax * | | | \$ 6 217 322 95 \$ 7 250 000 00 \$+1 032 677 05 |
| (Fixed charge prescribed by section 194 of the Streets and Highways Code) | | | |
| GRAND TOTALS, ALL FUNDS | | | |
| APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS | | | \$34 285 680 79 \$35 715 500 00 \$+1 429 819 21 |
| ALLOCATION TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS | | | <u>6 217 322 95</u> <u>7 250 000 00</u> <u>+1 032 677 05</u> |
| TOTALS, FOR HIGHWAYS | | | \$40 503 003 74 \$42 965 500 00 \$+2 462 496 26 |
| * In addition to this allocation the Division of Highways of the Department of Public Works is required by Section 203 of the Streets and Highways Code to allocate an equivalent amount for expenditure on state highways within cities. (See budget of that Division - Volume I) | | | |

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

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FOR HIGHWAYS - Continued

ANALYSIS OF ESTIMATED REQUIREMENTS
APPORTIONMENTS TO COUNTIES FOR COUNTY ROAD FUNDS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|--|--|--|-------------------------------------|
| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |

MOTOR VEHICLE FUND

One-half of net receipts from Motor Vehicle Registration Fees for the apportionment year (January 1 to December 31), after deducting appropriations for the support of the Department of Motor Vehicles (35%), for contributions to the State Employees' Retirement System, and other purposes

| | | | |
|-----------------|---------------------|-----------------|---------------------|
| \$ 2 917 918 31 | \$ 3 370 263 02 | \$ 3 297 500 00 | \$ 3 418 000 00 |
| | <u>2 917 918 31</u> | | <u>3 297 500 00</u> |

Totals for biennium

| | |
|-----------------|-----------------|
| \$ 6 288 181 33 | \$ 6 715 500 00 |
|-----------------|-----------------|

MOTOR VEHICLE FUEL FUND

One-third of net receipts from Motor Vehicle Fuel Tax for the apportionment year (April 1 to March 31), after deducting refunds and appropriations for the support of the Motor Fuel Tax divisions of the Controller and Board of Equalization

| | | | |
|-----------------|----------------------|-----------------|----------------------|
| \$13 397 904 46 | \$14 599 595 00 | \$14 500 000 00 | \$14 500 000 00 |
| | <u>13 397 904 46</u> | | <u>14 500 000 00</u> |

Totals for biennium

| | |
|-----------------|-----------------|
| \$27 997 499 46 | \$29 000 000 00 |
|-----------------|-----------------|

TOTALS, APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS

| | |
|-----------------|-----------------|
| \$34 285 680 79 | \$35 715 500 00 |
|-----------------|-----------------|

ALLOCATION TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|--|--|--|-------------------------------------|
| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |

STATE HIGHWAY FUND

Net revenue from one-fourth cent of the Motor Vehicle Fuel Tax, after deducting refunds and appropriations for support of the Motor Vehicle Fuel Tax Divisions of the Controller and Board of Equalization*

| | | | |
|-----------------|---------------------|-----------------|---------------------|
| \$ 2 567 424 08 | \$ 3 649 898 87 | \$ 3 625 000 00 | \$ 3 625 000 00 |
| | <u>2 567 424 08</u> | | <u>3 625 000 00</u> |

Totals for biennium

| | |
|-----------------|-----------------|
| \$ 6 217 322 95 | \$ 7 250 000 00 |
|-----------------|-----------------|

* Revenue from an additional 1/4% is required by Section 203 of the Streets and Highways Code to be expended on state highways within cities. (See budget of Department of Public Works-Division of Highways in Volume I.)

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR HIGHWAYS - Continued

ANALYSIS BY LOCALITIES - BIENNIUM 1937-1939
ESTIMATED APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS

| County | Estimated Apportionment for Biennium 1937-1939* | County | Estimated Apportionment for Biennium 1937-1939* |
|------------------------|--|---------------------------|--|
| Alameda | \$ 2 347 012 | Orange | \$ 805 782 |
| Alpine | 61 637 | Placer | 209 659 |
| Amador | 105 804 | Plumas | 103 234 |
| Butte | 296 887 | Riverside | 590 318 |
| Calaveras | 102 587 | Sacramento | 835 648 |
| Colusa | 129 897 | San Benito | 125 705 |
| Contra Costa | 494 087 | San Bernardino | 846 302 |
| Del Norte | 84 983 | San Diego | 1 351 679 |
| El Dorado | 125 776 | San Francisco | 2 311 921 |
| Fresno | 976 606 | San Joaquin | 713 069 |
| Glenn | 141 485 | San Luis Obispo | 246 948 |
| Humboldt | 287 425 | San Mateo | 523 149 |
| Imperial | 364 185 | Santa Barbara | 454 429 |
| Inyo | 100 964 | Santa Clara | 988 695 |
| Kern | 675 407 | Santa Cruz | 314 620 |
| Kings | 239 955 | Shasta | 160 179 |
| Lake | 112 107 | Sierra | 75 895 |
| Lassen | 127 744 | Siskiyou | 192 687 |
| Los Angeles | 15 150 441 | Solano | 285 529 |
| Madera | 162 751 | Sonoma | 470 424 |
| Marin | 257 688 | Stanislaus | 475 148 |
| Mariposa | 87 309 | Sutter | 156 820 |
| Mendocino | 179 348 | Tehama | 151 091 |
| Merced | 290 684 | Trinity | 79 743 |
| Modoc | 96 599 | Tulare | 550 071 |
| Mono | 70 080 | Tuolumne | 115 237 |
| Monterey | 415 000 | Ventura | 388 652 |
| Napa | 192 242 | Yolo | 214 081 |
| Nevada | 152 412 | Yuba | 149 683 |
| | | Total | \$35 715 500 |

* Basis: \$60,000 to each county, balance at the rate of \$14.3585 per registered motor vehicle as at June 30, 1936.

ESTIMATED ALLOCATION TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS

| City | Estimated Allocation for Biennium 1937-1939† | City | Estimated Allocation for Biennium 1937-1939† |
|---------------------------|--|--------------------------------------|--|
| Alameda | \$ 59 187 | Redlands | \$ 23 952 |
| Alhambra | 49 792 | Richmond | 33 946 |
| Bakersfield | 43 952 | Riverside | 50 170 |
| Berkeley | 138 721 | Sacramento | 158 388 |
| Beverly Hills | 29 446 | San Bernardino | 65 376 |
| Burbank | 28 150 | San Buenaventura (Ventura) | 19 603 |
| Burlingame | 22 419 | San Diego | 250 038 |
| Compton | 21 145 | San Francisco | 1 071 789 |
| Eureka | 26 613 | San Jose | 97 744 |
| Fresno | 88 744 | San Mateo | 22 733 |
| Glendale | 105 990 | Santa Ana | 51 228 |
| Huntington Park | 41 546 | Santa Barbara | 56 788 |
| Inglewood | 36 190 | Santa Cruz | 24 320 |
| Long Beach | 240 835 | Santa Monica | 62 757 |
| Los Angeles | 2 095 912 | South Gate | 33 168 |
| Modesto | 23 416 | South Pasadena | 23 196 |
| Oakland | 479 915 | Stockton | 81 032 |
| Ontario | 22 948 | Vallejo | 24 457 |
| Palo Alto | 23 065 | Whittier | 25 041 |
| Pasadena | 128 940 | Other Municipalities | 1 332 200 |
| Pomona | 35 148 | | |
| | | Total | \$ 7 250 000 |

† Basis: \$1.6895 per capita population, 1930 census.

FOR OTHER PURPOSES

SUMMARY

| | ACTUAL AND ESTIMATED 1935-1937 BIENNIAL 87TH AND 88TH FISCAL YEARS | ESTIMATED AND PROPOSED 1937-1939 BIENNIAL 89TH AND 90TH FISCAL YEARS | INCREASE(+) OR DECREASE(-) FROM 1935-1937 |
|--|---|---|--|
| GENERAL FUND | | | |
| SALARIES OF SUPERIOR COURT JUDGES (Fixed charge prescribed by Section 736b of the Political Code) | \$ 1 277 167 01 | \$ 1 280 000 00 | \$ +2 832 99 |
| REIMBURSEMENT OF COUNTIES AND CITIES ON ACCOUNT OF PAYMENTS ON BONDED DEBT (Fixed charge prescribed by Section 14e of Article XIII of the Constitution) | 3 337 46 | - | -3 337 46 |
| TOTALS, GENERAL FUND | \$ 1 280 504 47 | \$ 1 280 000 00 | \$ -504 47 |
| FAIR AND EXPOSITION FUND | | | |
| APPORTIONMENT TO COUNTY AND DISTRICT AGRICULTURAL FAIRS (Fixed charge prescribed by Chapter 515, Statutes of 1935) | \$ 1 233 712 03 | \$ 1 661 963 00 | \$ +428 250 97 |
| ALCOHOL BEVERAGE CONTROL FUND | | | |
| APPORTIONMENT OF LIQUOR LICENSE FEES: (Fixed charge prescribed by Chapter 330, Statutes of 1935) | | | |
| To Cities | \$ 3 055 828 00 | \$ 4 029 345 00 | \$ +973 517 00 |
| To Counties | 728 201 61 | 945 155 00 | +216 953 39 |
| Total Apportionment | \$ 3 784 029 61* | \$ 4 974 500 00 | \$+1 190 470 39 |
| MOTOR VEHICLE LICENSE FEE FUND | | | |
| APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES: | | | |
| To Cities | \$ 4 581 368 63 | \$ 5 950 000 00 | \$+1 368 631 37 |
| To Counties | 2 290 684 32 | 2 975 000 00 | +684 315 68 |
| Total Apportionment | \$ 6 872 052 95 | \$ 8 925 000 00 | \$+2 052 947 05 |
| GRAND TOTALS, ALL FUNDS | \$13 170 299 06 | \$16 841 463 00 | \$+3 671 163 94 |

* Including \$23,916.88 apportioned out of the License Tax Fund representing fees collected under the former Beverage Tax Act, Chapter 178, Statutes of 1933.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

For Other Purposes - Continued
SUPERIOR COURTSState's share of salaries of superior court judges (Fixed charge
prescribed by Section 736b of the Political Code)

| | | | |
|--|--------------|----------------|----------------|
| \$637 167 01 | \$640 000 00 | \$640 000 00 | \$640 000 00 |
| | 637 167 01 | | 640 000 00 |
| Totals per biennium, payable from General Fund | | \$1 277 167 01 | \$1 280 000 00 |

ANALYSIS BY COUNTIES

TOTAL ANNUAL EXPENDITURE

| COUNTY | Number of judges | Total annual salary per judge | County's share | State's share at \$4 000 00 per judge | Total State's share for biennium |
|----------------------|------------------------|--|-------------------|--|---|
| Alameda..... | 9 | \$ 9 000 00 | \$ 45 000 00 | \$ 36 000 00 | \$ 72 000 00 |
| Alpine..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Amador..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Butte..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Calaveras..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Colusa..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Contra Costa..... | 2 | 7 000 00 | 6 000 00 | 8 000 00 | 16 000 00 |
| Del Norte..... | 1 | 4 750 00 | 750 00 | 4 000 00 | 8 000 00 |
| El Dorado..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Fresno..... | 4 | 7 000 00 | 12 000 00 | 16 000 00 | 32 000 00 |
| Glenn..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Humboldt..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Imperial..... | 2 | 6 000 00 | 4 000 00 | 8 000 00 | 16 000 00 |
| Inyo..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Kern..... | 3 | 6 000 00 | 6 000 00 | 12 000 00 | 24 000 00 |
| Kings..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Lake..... | 1 | 5 500 00 | 1 500 00 | 4 000 00 | 8 000 00 |
| Lassen..... | 1 | 5 500 00 | 1 500 00 | 4 000 00 | 8 000 00 |
| Los Angeles..... | 50 | 9 000 00 | 25 000 00 | 200 000 00 | 400 000 00 |
| Madera..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Marin..... | 1 | 7 500 00 | 3 500 00 | 4 000 00 | 8 000 00 |
| Mariposa..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Mendocino..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Merced..... | 2 | 6 400 00 | 4 800 00 | 8 000 00 | 16 000 00 |
| Modoc..... | 1 | 4 000 00 | - | 4 000 00 | 8 000 00 |
| Mono..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Monterey..... | 1 | 8 000 00 | 4 000 00 | 4 000 00 | 8 000 00 |
| Napa..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Nevada..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Orange..... | 3 | 6 500 00 | 7 500 00 | 12 000 00 | 24 000 00 |
| Placer..... | 1 | 6 500 00 | 2 500 00 | 4 000 00 | 8 000 00 |
| Plumas..... | 1 | 5 400 00 | 1 400 00 | 4 000 00 | 8 000 00 |
| Riverside..... | 2 | 7 000 00 | 6 000 00 | 8 000 00 | 16 000 00 |
| Sacramento..... | 4 | 6 750 00 | 11 000 00 | 16 000 00 | 32 000 00 |
| San Benito..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| San Bernardino..... | 3 | 6 500 00 | 7 500 00 | 12 000 00 | 24 000 00 |
| San Diego..... | 6 | 6 750 00 | 16 500 00 | 24 000 00 | 48 000 00 |
| San Francisco..... | 16 | 10 000 00 | 96 000 00 | 64 000 00 | 128 000 00 |
| San Joaquin..... | 3 | 6 000 00 | 6 000 00 | 12 000 00 | 24 000 00 |
| San Luis Obispo..... | 1 | 6 500 00 | 2 500 00 | 4 000 00 | 8 000 00 |
| San Mateo..... | 2 | 6 000 00 | 4 000 00 | 8 000 00 | 16 000 00 |
| Santa Barbara..... | 2 | 6 500 00 | 5 000 00 | 8 000 00 | 16 000 00 |
| Santa Clara..... | 3 | 7 000 00 | 9 000 00 | 12 000 00 | 24 000 00 |
| Santa Cruz..... | 1 | 6 500 00 | 2 500 00 | 4 000 00 | 8 000 00 |
| Shasta..... | 1 | 5 500 00 | 1 500 00 | 4 000 00 | 8 000 00 |
| Sierra..... | 1 | 4 500 00 | 500 00 | 4 000 00 | 8 000 00 |
| Siskiyou..... | 1 | 5 500 00 | 1 500 00 | 4 000 00 | 8 000 00 |
| Solano..... | 1 | 6 500 00 | 2 500 00 | 4 000 00 | 8 000 00 |
| Sonoma..... | 2 | 6 500 00 | 5 000 00 | 8 000 00 | 16 000 00 |
| Stanislaus..... | 2 | 5 400 00 | 2 800 00 | 8 000 00 | 16 000 00 |
| Sutter..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Tehama..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Trinity..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Tulare..... | 2 | 6 000 00 | 4 000 00 | 8 000 00 | 16 000 00 |
| Tuolumne..... | 1 | 5 000 00 | 1 000 00 | 4 000 00 | 8 000 00 |
| Ventura..... | 1 | 7 500 00 | 3 500 00 | 4 000 00 | 8 000 00 |
| Yolo..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Yuba..... | 1 | 6 000 00 | 2 000 00 | 4 000 00 | 8 000 00 |
| Totals..... | 160 | | \$570 750 00 | \$640 000 00 | \$1 280 000 00 |

FOR OTHER PURPOSES - Continued

ANALYSIS OF ESTIMATED REQUIREMENTS

| | EXPENDITURES | | PROPOSED EXPENDITURES | |
|--|--|--|--|-------------------------------------|
| | ACTUAL EIGHTY-SEVENTH FISCAL YEAR 1935-36 | ESTIMATED EIGHTY-EIGHTH FISCAL YEAR 1936-37 | EIGHTY-NINTH FISCAL YEAR 1937-38 | NINETIETH FISCAL YEAR 1938-39 |
| REIMBURSEMENT OF COUNTIES AND CITIES ON ACCOUNT OF PAYMENTS ON BONDED DEBT: | | | | |
| Reimbursements to counties and cities for interest and redemption on bonded debt assessed to withdrawn operative property of public utilities: | | | | |
| Properties of highway transportation companies | \$ 198 66 | - | - | - |
| Properties of utility companies | 3 138 80 | - | - | - |
| Totals | \$ 3 337 46 | - | - | - |
| APPORTIONMENT TO COUNTY AND DISTRICT AGRICULTURAL FAIRS: | | | | |
| Allocations out net receipts during preceding fiscal year from pari-mutuel horse racing licenses, after deducting appropriations for Horse Racing Board, Sixth District Agricultural Association, Los Angeles County Fair and Contributions to State Employees' Retirement Fund: | | | | |
| To Citrus Fruit Fairs (5%) | \$ 144 202 68 | \$ 65 098 67 | \$ 70 010 00 | \$ 86 875 00 |
| To County and District Agricultural Fairs (40%) | 353 621 32 | 520 789 36 | 560 078 00 | 695 000 00 |
| Appropriation for Los Angeles County Fair | 125 000 00 | 125 000 00 | 125 000 00 | 125 000 00 |
| Totals, County and District Fairs | \$ 522 824 00 | \$ 710 888 03 | \$ 755 088 00 | \$ 906 875 00 |
| | | 522 824 00 | | 755 088 00 |
| Totals for biennium | | \$1 233 712 03 | | \$1 661 963 00 |
| APPORTIONMENT OF LIQUOR LICENSE FEES: | | | | |
| Apportionments to counties and incorporated cities of 50% of fees collected by the state during the calendar year for liquor licenses: | | | | |
| To cities (licenses in incorporated areas) | \$ 706 828 00 | \$ 349 000 00 | \$ 2 061 045 00 | \$ 1 968 300 00 |
| To counties (licenses in unincorporated areas) | 177 201 61 | 551 000 00 | 483 455 00 | 461 700 00 |
| Totals, Apportionment of Liquor License Fees | \$ 884 029 61 | \$ 900 000 00 | \$ 2 544 500 00 | \$ 2 430 000 00 |
| | | 884 029 61 | | 2 544 500 00 |
| Totals for biennium | | \$3 784 029 61 | | \$4 974 500 00 |
| APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES: | | | | |
| Apportionments to cities and counties of net receipts from motor vehicle license fees (in lieu tax) after deducting expenses of collection and administration: | | | | |
| To cities (25%) | \$2 043 686 63 | \$2 537 682 00 | \$2 875 000 00 | \$3 075 000 00 |
| To counties (12 1/2%) | 1 021 843 32 | 1 268 841 00 | 1 437 500 00 | 1 537 500 00 |
| Totals | \$3 065 529 95 | \$3 806 523 00 | \$4 312 500 00 | \$4 612 500 00 |
| | | 3 065 529 95 | | 4 312 500 00 |
| Totals for biennium | | \$6 872 052 95 | | \$8 925 000 00 |

* Including \$23,916.88 apportioned out of the License Tax Fund representing fees collected under the former Beverage Tax Act, Chapter 178, Statutes of 1933.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR OTHER PURPOSES - Continued
ANALYSIS BY LOCALITIES - BIENNIUM 1937-1939

PAYMENTS TO COUNTIES

| COUNTY | SALARIES OF SUPERIOR COURT JUDGES (a) | APPORTIONMENT TO COUNTY AND DISTRICT AGRICULTURAL FAIRS (b) | APPORTIONMENT OF LIQUOR LICENSE FEES (c) | APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES (IN LIEU TAX) (d) | TOTAL PAYMENTS TO COUNTIES |
|---|---|--|--|--|----------------------------------|
| Alameda | \$ 72 000 00 | \$ | \$ 15 651 00 | \$ 248 849 00 | \$ 336 500 00 |
| Alpine | 8 000 00 | | 715 00 | 126 00 | 8 841 00 |
| Amador | 8 000 00 | | 3 972 00 | 4 451 00 | 16 423 00 |
| Butte | 8 000 00 | | 9 026 00 | 17 865 00 | 34 891 00 |
| Calaveras | 8 000 00 | | 4 598 00 | 3 148 00 | 15 746 00 |
| Colusa | 8 000 00 | | 4 198 00 | 5 375 00 | 17 573 00 |
| Contra Costa | 16 000 00 | | 24 954 00 | 41 192 00 | 82 146 00 |
| Del Norte | 8 000 00 | | 1 958 00 | 2 483 00 | 12 441 00 |
| El Dorado | 8 000 00 | | 8 331 00 | 4 362 00 | 20 693 00 |
| Fresno | 32 000 00 | | 44 994 00 | 75 658 00 | 152 652 00 |
| Glenn | 8 000 00 | | 1 232 00 | 5 730 00 | 14 962 00 |
| Humboldt | 8 000 00 | | 16 743 00 | 22 655 00 | 47 398 00 |
| Imperial | 16 000 00 | | 8 771 00 | 31 914 00 | 56 685 00 |
| Inyo | 8 000 00 | | 4 163 00 | 3 435 00 | 15 598 00 |
| Kern | 24 000 00 | | 35 971 00 | 43 268 00 | 103 239 00 |
| Kings | 8 000 00 | | 9 754 00 | 13 302 00 | 31 056 00 |
| Lake | 8 000 00 | | 10 271 00 | 3 755 00 | 22 026 00 |
| Lassen | 8 000 00 | | 8 442 00 | 6 597 00 | 23 039 00 |
| Los Angeles | 400 000 00 | 250 000 00 | 152 290 00 | 1 157 298 00 | 1 959 588 00 |
| Madera | 8 000 00 | | 4 991 00 | 8 994 00 | 21 985 00 |
| Marin | 8 000 00 | | 13 131 00 | 21 824 00 | 42 955 00 |
| Mariposa | 8 000 00 | | 3 342 00 | 1 694 00 | 13 036 00 |
| Mendocino | 8 000 00 | | 9 094 00 | 12 317 00 | 29 411 00 |
| Merced | 16 000 00 | | 9 962 00 | 19 257 00 | 45 219 00 |
| Modoc | 8 000 00 | | 8 687 00 | 4 212 00 | 20 899 00 |
| Mono | 8 000 00 | | 8 361 00 | 713 00 | 17 074 00 |
| Monterey | 8 000 00 | | 21 536 00 | 28 143 00 | 57 679 00 |
| Napa | 8 000 00 | | 10 783 00 | 11 999 00 | 30 782 00 |
| Nevada | 8 000 00 | | 14 430 00 | 5 553 00 | 27 983 00 |
| Orange | 24 000 00 | | 11 577 00 | 62 188 00 | 97 765 00 |
| Placer | 8 000 00 | | 8 081 00 | 12 822 00 | 28 903 00 |
| Plumas | 8 000 00 | | 25 903 00 | 4 147 00 | 38 050 00 |
| Riverside | 16 000 00 | | 21 961 00 | 42 458 00 | 80 419 00 |
| Sacramento | 32 000 00 | | 22 388 00 | 74 410 00 | 128 798 00 |
| San Benito | 8 000 00 | | 806 00 | 5 927 00 | 14 733 00 |
| San Bernardino | 24 000 00 | | 56 385 00 | 70 166 00 | 150 551 00 |
| San Diego | 48 000 00 | | 20 034 00 | 109 866 00 | 177 900 00 |
| San Francisco | 128 000 00 | | - | 332 436 00 | 460 436 00 |
| San Joaquin | 24 000 00 | | 29 027 00 | 53 943 00 | 106 970 00 |
| San Luis Obispo | 8 000 00 | | 19 300 00 | 15 518 00 | 42 818 00 |
| San Mateo | 16 000 00 | | 34 654 00 | 40 562 00 | 91 216 00 |
| Santa Barbara | 16 000 00 | | 16 125 00 | 34 149 00 | 66 274 00 |
| Santa Clara | 24 000 00 | | 36 863 00 | 76 045 00 | 136 908 00 |
| Santa Cruz | 8 000 00 | | 14 527 00 | 19 616 00 | 42 143 00 |
| Shasta | 8 000 00 | | 9 838 00 | 7 298 00 | 25 136 00 |
| Sierra | 8 000 00 | | 5 969 00 | 1 269 00 | 15 238 00 |
| Siskiyou | 8 000 00 | | 19 881 00 | 13 352 00 | 41 233 00 |
| Solano | 8 000 00 | | 5 882 00 | 21 398 00 | 35 280 00 |
| Sonoma | 16 000 00 | | 37 919 00 | 32 606 00 | 86 525 00 |
| Stanislaus | 16 000 00 | | 10 321 00 | 29 681 00 | 56 002 00 |
| Sutter | 8 000 00 | | 3 170 00 | 7 660 00 | 18 830 00 |
| Tehama | 8 000 00 | | 3 140 00 | 7 266 00 | 18 406 00 |
| Trinity | 8 000 00 | | 8 095 00 | 1 472 00 | 17 567 00 |
| Tulare | 16 000 00 | | 19 026 00 | 40 581 00 | 75 607 00 |
| Tuolumne | 8 000 00 | | 13 624 00 | 4 858 00 | 26 482 00 |
| Ventura | 8 000 00 | | 9 236 00 | 28 809 00 | 46 045 00 |
| Yolo | 8 000 00 | | 9 345 00 | 12 390 00 | 29 735 00 |
| Yuba | 8 000 00 | | 1 727 00 | 5 938 00 | 15 665 00 |
| County and district fairs (unallocated) | - | 1 411 963 00 | - | - | 1 411 963 00 |
| Totals | \$1 280 000 00 | \$1 661 963 00 | \$ 945 155 00 | \$2 975 000 00 | \$6 862 118 00 |

Bases:

- (a) \$8 000 per judge.
- (b) With exception of Los Angeles County, amount paid in premiums. No figures available as to probable future premium payments.
- (c) \$5.5554 per dollar apportioned on April 1, 1936.
- (d) \$.5240 per capita population, 1930 census.

FOR OTHER PURPOSES - Continued
ANALYSIS BY LOCALITIES - BIENNIUM 1937-1939

PAYMENTS TO CITIES

| CITY | APPORTIONMENT OF LIQUOR LICENSE FEES (a) | APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES (IN LIEU TAX) (b) | TOTAL PAYMENTS TO CITIES |
|-------------------------------------|--|--|-----------------------------------|
| Alameda. | \$ 12 939 00 | \$ 48 574 00 | \$ 61 513 00 |
| Alhambra. | 14 581 00 | 40 864 00 | 55 445 00 |
| Bakersfield. | 35 347 00 | 36 071 00 | 71 418 00 |
| Berkeley. | 14 271 00 | 113 846 00 | 128 117 00 |
| Beverly Hills. | 12 239 00 | 24 166 00 | 36 405 00 |
| Burbank. | 14 687 00 | 23 102 00 | 37 789 00 |
| Burlingame. | 5 475 00 | 18 399 00 | 23 874 00 |
| Compton. | 3 091 00 | 17 354 00 | 21 345 00 |
| Eureka. | 26 569 00 | 21 841 00 | 48 410 00 |
| Fresno. | 94 496 00 | 72 832 00 | 167 328 00 |
| Glendale. | 26 289 00 | 86 985 00 | 113 274 00 |
| Huntington Park. | 8 645 00 | 34 096 00 | 42 741 00 |
| Inglewood. | 9 167 00 | 29 701 00 | 38 868 00 |
| Long Beach. | 109 041 00 | 197 651 00 | 306 692 00 |
| Los Angeles. | 995 342 00 | 1 720 094 00 | 2 715 436 00 |
| Modesto. | 19 098 00 | 19 217 00 | 38 315 00 |
| Oakland. | 212 659 00 | 393 862 00 | 606 521 00 |
| Ontario. | 5 504 00 | 18 833 00 | 24 337 00 |
| Palo Alto. | 241 00 | 18 929 00 | 19 170 00 |
| Pasadena. | 27 757 00 | 105 820 00 | 133 577 00 |
| Pomona. | 6 839 00 | 28 845 00 | 35 684 00 |
| Redlands. | 2 398 00 | 19 657 00 | 22 055 00 |
| Richmond. | 12 486 00 | 27 860 00 | 40 346 00 |
| Riverside. | 9 696 00 | 41 174 00 | 50 870 00 |
| Sacramento. | 92 906 00 | 129 987 00 | 222 893 00 |
| San Bernardino. | 38 835 00 | 53 653 00 | 92 488 00 |
| San Buenaventura (Ventura). | 11 227 00 | 16 088 00 | 27 315 00 |
| San Diego. | 155 203 00 | 205 204 00 | 360 407 00 |
| San Francisco. | 852 700 00 | 879 606 00 | 1 732 306 00 |
| San Jose. | 53 928 00 | 80 218 00 | 134 146 00 |
| San Mateo. | 13 519 00 | 18 657 00 | 32 176 00 |
| Santa Ana. | 15 603 00 | 42 042 00 | 57 645 00 |
| Santa Barbara. | 31 183 00 | 46 605 00 | 77 788 00 |
| Santa Cruz. | 15 960 00 | 19 959 00 | 35 919 00 |
| Santa Monica. | 34 343 00 | 51 504 00 | 85 847 00 |
| South Gate. | 8 187 00 | 27 220 00 | 35 407 00 |
| South Pasadena. | 3 568 00 | 19 037 00 | 22 605 00 |
| Stockton. | 81 694 00 | 66 502 00 | 148 196 00 |
| Vallejo. | 28 544 00 | 20 071 00 | 48 615 00 |
| Whittier. | 1 708 00 | 20 551 00 | 22 259 00 |
| Other municipalities. | 910 480 00 | 1 093 323 00 | 2 003 803 00 |
| Totals. | \$4 029 345 00 | \$5 950 000 00 | \$9 979 345 00 |

Bases:
(a) \$5.8398 per dollar apportioned April 1, 1936.
(b) \$1.3865 per capita population, 1930 census.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

SUMMARY ANALYSIS BY LOCALITIES - BIENNIUM 1937-1939

PAYMENTS TO COUNTIES

| COUNTY | FOR PUBLIC SCHOOLS | FOR SOCIAL WELFARE AND PUBLIC HEALTH | FOR HIGHWAYS | FOR OTHER PURPOSES | TOTALS |
|--|--------------------------|---|------------------|--------------------------|------------------|
| Alameda | \$ 10 933 810 00 | \$ 2 097 575 00 | \$ 2 347 012 00 | \$ 336 500 00 | \$ 15 714 897 00 |
| Alpine | 11 524 00 | 287 00 | 61 637 00 | 8 841 00 | 82 289 00 |
| Amador | 261 127 00 | 66 160 00 | 105 804 00 | 16 423 00 | 449 514 00 |
| Butte | 1 098 062 00 | 333 746 00 | 296 887 00 | 34 891 00 | 1 763 586 00 |
| Calaveras | 220 763 00 | 56 041 00 | 102 587 00 | 15 746 00 | 395 137 00 |
| Colusa | 368 228 00 | 91 747 00 | 129 897 00 | 17 573 00 | 607 445 00 |
| Contra Costa | 2 291 259 00 | 263 557 00 | 494 087 00 | 82 146 00 | 3 131 049 00 |
| Del Norte | 154 444 00 | 65 044 00 | 84 983 00 | 12 441 00 | 316 912 00 |
| El Dorado | 340 662 00 | 88 202 00 | 125 776 00 | 20 693 00 | 575 333 00 |
| Fresno | 4 824 018 00 | 780 718 00 | 976 606 00 | 152 652 00 | 6 733 994 00 |
| Glenn | 424 380 00 | 96 337 00 | 141 485 00 | 14 962 00 | 677 164 00 |
| Humboldt | 1 289 087 00 | 317 593 00 | 287 425 00 | 47 398 00 | 1 941 503 00 |
| Imperial | 1 628 802 00 | 90 186 00 | 364 185 00 | 56 685 00 | 2 139 858 00 |
| Inyo | 228 089 00 | 40 242 00 | 100 964 00 | 15 598 00 | 384 893 00 |
| Kern | 3 015 166 00 | 380 324 00 | 675 407 00 | 103 239 00 | 4 174 136 00 |
| Kings | 830 853 00 | 151 553 00 | 239 955 00 | 31 056 00 | 1 253 417 00 |
| Lake | 308 320 00 | 56 330 00 | 112 107 00 | 22 026 00 | 498 783 00 |
| Lassen | 407 878 00 | 76 650 00 | 127 744 00 | 23 039 00 | 635 311 00 |
| Los Angeles | 54 460 840 00 | 9 598 027 00 | 13 150 441 00 | 1 959 588 00 | 79 168 896 00 |
| Madera | 592 877 00 | 157 659 00 | 162 751 00 | 21 985 00 | 935 272 00 |
| Marin | 909 437 00 | 118 309 00 | 257 688 00 | 42 955 00 | 1 328 389 00 |
| Mariposa | 140 024 00 | 46 851 00 | 87 309 00 | 13 036 00 | 287 200 00 |
| Mendocino | 943 740 00 | 245 932 00 | 179 348 00 | 29 411 00 | 1 398 431 00 |
| Merced | 1 273 355 00 | 228 212 00 | 290 684 00 | 45 219 00 | 1 837 470 00 |
| Modoc | 311 702 00 | 44 344 00 | 96 599 00 | 20 899 00 | 473 544 00 |
| Mono | 51 476 00 | 9 831 00 | 70 080 00 | 17 074 00 | 148 461 00 |
| Monterey | 1 707 752 00 | 188 897 00 | 415 000 00 | 57 679 00 | 2 369 328 00 |
| Napa | 521 846 00 | 122 515 00 | 192 242 00 | 30 782 00 | 867 385 00 |
| Nevada | 403 655 00 | 60 854 00 | 152 412 00 | 27 983 00 | 644 904 00 |
| Orange | 3 599 432 00 | 338 911 00 | 805 782 00 | 97 765 00 | 4 841 890 00 |
| Placer | 809 155 00 | 116 448 00 | 209 659 00 | 28 903 00 | 1 164 165 00 |
| Plumas | 247 301 00 | 54 433 00 | 103 234 00 | 38 050 00 | 443 018 00 |
| Riverside | 2 506 994 00 | 578 651 00 | 590 318 00 | 80 419 00 | 3 756 382 00 |
| Sacramento | 3 667 855 00 | 739 469 00 | 835 648 00 | 128 798 00 | 5 371 770 00 |
| San Benito | 327 134 00 | 47 098 00 | 125 705 00 | 14 733 00 | 514 670 00 |
| San Bernardino | 4 015 709 00 | 813 792 00 | 846 302 00 | 150 551 00 | 5 826 354 00 |
| San Diego | 5 701 472 00 | 1 345 828 00 | 1 351 679 00 | 177 900 00 | 8 576 879 00 |
| San Francisco | 9 792 391 00 | 2 368 164 00 | 2 311 921 00 | 460 436 00 | 14 932 912 00 |
| San Joaquin | 2 863 127 00 | 564 791 00 | 713 069 00 | 106 970 00 | 4 247 957 00 |
| San Luis Obispo | 954 218 00 | 228 247 00 | 246 948 00 | 42 818 00 | 1 472 231 00 |
| San Mateo | 2 150 352 00 | 211 815 00 | 523 149 00 | 91 216 00 | 2 976 532 00 |
| Santa Barbara | 1 749 059 00 | 285 247 00 | 454 429 00 | 66 274 00 | 2 555 009 00 |
| Santa Clara | 3 997 106 00 | 789 920 00 | 988 695 00 | 136 908 00 | 5 912 629 00 |
| Santa Cruz | 1 059 351 00 | 228 454 00 | 314 620 00 | 42 143 00 | 1 644 568 00 |
| Shasta | 564 670 00 | 133 809 00 | 160 179 00 | 25 136 00 | 883 794 00 |
| Sierra | 136 754 00 | 19 148 00 | 75 895 00 | 15 238 00 | 247 035 00 |
| Siskiyou | 973 188 00 | 121 702 00 | 192 687 00 | 41 233 00 | 1 328 810 00 |
| Solano | 1 047 228 00 | 103 486 00 | 285 529 00 | 35 280 00 | 1 471 523 00 |
| Sonoma | 1 760 116 00 | 410 800 00 | 470 424 00 | 86 525 00 | 2 727 865 00 |
| Stanislaus | 1 938 572 00 | 342 536 00 | 475 148 00 | 56 002 00 | 2 812 258 00 |
| Sutter | 524 075 00 | 95 022 00 | 156 820 00 | 18 830 00 | 794 747 00 |
| Tehama | 499 784 00 | 78 154 00 | 151 091 00 | 18 406 00 | 747 435 00 |
| Trinity | 153 907 00 | 60 227 00 | 79 743 00 | 17 567 00 | 311 444 00 |
| Tulare | 2 670 114 00 | 453 416 00 | 550 071 00 | 75 607 00 | 3 749 208 00 |
| Tuolumne | 312 644 00 | 63 571 00 | 115 237 00 | 26 482 00 | 517 934 00 |
| Ventura | 1 718 914 00 | 248 318 00 | 388 652 00 | 46 045 00 | 2 401 929 00 |
| Yolo | 690 313 00 | 152 062 00 | 214 081 00 | 29 735 00 | 1 086 191 00 |
| Yuba | 406 169 00 | 106 255 00 | 149 683 00 | 15 665 00 | 677 772 00 |
| County and district fairs (unallocated) | | | | 1 411 963 00 | 1 411 963 00 |
| TOTALS | \$146 790 280 00 | \$ 26 973 477 00 | \$ 35 715 500 00 | \$ 6 862 118 00 | \$216 341 375 00 |

SUMMARY ANALYSIS BY LOCALITIES - BIENNIUM 1937-1939

PAYMENTS TO CITIES

| CITY | FOR STREETS | FOR OTHER PURPOSES | TOTALS |
|----------------------------------|-----------------|-----------------------|-----------------|
| Alameda | \$ 59 187 00 | \$ 61 513 00 | \$ 120 700 00 |
| Alhambra | 49 792 00 | 55 445 00 | 105 237 00 |
| Bakersfield | 43 952 00 | 71 418 00 | 115 370 00 |
| Berkeley..... | 138 721 00 | 128 117 00 | 266 838 00 |
| Beverly Hills..... | 29 446 00 | 36 405 00 | 65 851 00 |
| Burbank | 28 150 00 | 37 789 00 | 65 939 00 |
| Burlingame..... | 22 419 00 | 23 874 00 | 46 293 00 |
| Compton | 21 145 00 | 21 345 00 | 42 490 00 |
| Eureka | 26 613 00 | 48 410 00 | 75 023 00 |
| Fresno | 88 744 00 | 167 328 00 | 256 072 00 |
| Glendale | 105 990 00 | 113 274 00 | 219 264 00 |
| Huntington Park..... | 41 546 00 | 42 741 00 | 84 287 00 |
| Inglewood | 36 190 00 | 38 868 00 | 75 058 00 |
| Long Beach | 240 835 00 | 306 692 00 | 547 527 00 |
| Los Angeles..... | 2 095 912 00 | 2 715 436 00 | 4 811 348 00 |
| Modesto | 23 416 00 | 38 315 00 | 61 731 00 |
| Oakland..... | 479 915 00 | 606 521 00 | 1 086 436 00 |
| Ontario..... | 22 948 00 | 24 337 00 | 47 285 00 |
| Palo Alto..... | 23 065 00 | 19 170 00 | 42 235 00 |
| Pasadena | 128 940 00 | 133 577 00 | 262 517 00 |
| Pomona..... | 35 148 00 | 35 684 00 | 70 832 00 |
| Redlands..... | 23 952 00 | 22 055 00 | 46 007 00 |
| Richmond..... | 33 946 00 | 40 346 00 | 74 292 00 |
| Riverside | 50 170 00 | 50 870 00 | 101 040 00 |
| Sacramento..... | 158 388 00 | 222 893 00 | 381 281 00 |
| San Bernardino..... | 65 376 00 | 92 488 00 | 157 864 00 |
| San Buenaventura (Ventura) | 19 603 00 | 27 315 00 | 46 918 00 |
| San Diego..... | 250 038 00 | 360 407 00 | 610 445 00 |
| San Francisco..... | 1 071 789 00 | 1 732 306 00 | 2 804 095 00 |
| San Jose..... | 97 744 00 | 134 146 00 | 231 890 00 |
| San Mateo..... | 22 733 00 | 32 176 00 | 54 909 00 |
| Santa Ana..... | 51 228 00 | 57 645 00 | 108 873 00 |
| Santa Barbara..... | 56 788 00 | 77 788 00 | 134 576 00 |
| Santa Cruz..... | 24 320 00 | 35 919 00 | 60 239 00 |
| Santa Monica..... | 62 757 00 | 85 847 00 | 148 604 00 |
| South Gate..... | 33 168 00 | 35 407 00 | 68 575 00 |
| South Pasadena..... | 23 196 00 | 22 605 00 | 45 801 00 |
| Stockton..... | 81 032 00 | 148 196 00 | 229 228 00 |
| Vallejo..... | 24 457 00 | 48 615 00 | 73 072 00 |
| Whittier..... | 25 041 00 | 22 259 00 | 47 300 00 |
| Other municipalities..... | 1 332 200 00 | 2 003 803 00 | 3 336 003 00 |
| TOTALS | \$ 7 250 000 00 | \$ 9 979 345 00 | \$17 229 345 00 |

RECAPITULATION

| | GENERAL FUND | SPECIAL FUNDS | TOTAL |
|--|------------------|------------------|------------------|
| Payments to counties | \$171 818 757 00 | \$44 522 618 00 | \$216 341 375 00 |
| Payments to cities | - | 17 229 345 00 | 17 229 345 00 |
| Total Payments and Grants to Local Government | \$171 818 757 00 | \$61 751 963 00 | \$233 570 720 00 |

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